



## Specifications for Joint Services Operations Review

### Purpose of Operations Review

The City and County of Kenosha will jointly undertake an operations review of Kenosha City/County Joint Services. The primary purpose of this analysis will be to review the operations of Joint Services to determine whether operations as they are performed today are conducted in an efficient manner and whether additional efficiencies can be achieved. This review will include an examination of the required service delivery of Joint Services, the workload of the operation, and resources necessary to provide the required level of service. The analysis will help to determine whether shifts in resources, or additional resources, are needed to deliver sound service to the public in this critical public safety operation. The review will assist the County and City to determine whether the existing core structure of Joint Services is the best structure, or whether changing the core structure would provide operational and financial benefits.

### Background

Kenosha City/County Joint Services is the result of a combined effort between City and County governments. It was established in 1982 as a separate government agency to provide the safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

In 1982, the County completed construction of the Safety Building, which it owns. Joint Services, the Sheriff, and the City Police Department, occupy the building. Debt Service has been retired on this building. The City and County share in the cost of maintaining the building through the Joint Services cost allocation.

A 7-member Board oversees the operation of Joint Services. It is comprised of three County government representatives, three City government representatives, and one at-large member mutually chosen by the Mayor and County Executive. The Board employs a director who is responsible for the day-to-day operation of Joint Services.

Joint Services is divided into six departments: Administration, Communications, Records, Fleet Maintenance, Evidence/Identification, and Management Information Systems. Seventy-three people are employed by Joint Services with the Communications and Records Departments staffed on a 24 hour a day, 7-day a week basis.

#### Joint Services personnel:

- Handle all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7-day a week basis.

- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 day a week basis.
- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.
- Perform identification, evidence, and photographic processing for the Police and Sheriff's Departments; identify criminals through the use of physical evidence; and testify in court as to the physical evidence of a crime.

Joint Services was established as a result of separate resolutions adopted by the City Council and the County Board. Joint Services is considered a governmental agency. It participates in the State of Wisconsin Retirement System, and is subject to state mediation and arbitration laws. The City and County each pay for  $\frac{1}{2}$  of the budget for Joint Services.

The dispatch facility in the Safety Building is not considered adequate for the nature of the current operation. The facility has become more challenging due to the implementation of the county-wide wireless 9-1-1 system. The County is presently planning to construct a new dispatch center. However, this has not yet been approved by the County Board.

## **Operations Review**

The firm will analyze each element of Joint Services operations, as described below:

### **All Operations**

For all operations, analyze the organizational structure and function. Review the functions and how they are staffed. Advise as to whether the operation is adequately staffed as to number of and qualifications of staff. Are the right positions included in the operation in order to accomplish the required tasks? Is the organization staffed with employees that have the proper experience, training, and education to perform the required tasks? For each area that is not within the industry norm, not effective, or is a possible subject of improvement, the consultant will offer guidance as to why and what corrective action can be taken or what improvements can be made. The need for shifting of internal resources, or a need for additional resources needed to make the necessary changes will be identified. The consultant will review statistics for all areas of operation and advise whether performance complies with customary industry standards and practices. The consultant may identify and report other operational efficiencies that are not specifically identified in this RFP.

### **Dispatch**

The analysis will review the recruitment and selection process and timeframes and determine whether it is appropriate. The analysis will also review whether the rejection rates meet industry norms. Staff turnover and training will be reviewed to determine whether it meets industry norms. The practice of requiring

dispatchers to be trained on all dispatch counsels will be reviewed. The scheduling process will be reviewed. The scheduling review will examine whether using part-time or contracted staff would have the potential of improving the operation and whether using part-time staff would help alleviate scheduling problems (currently, all dispatchers must be full-time). The analysis will examine the supervisory structure, and whether staff are properly supervised on all shifts. It will review whether supervisory staff have the appropriate training and experience.

#### **Records**

The analysis will determine whether records staff can be cross trained for dispatch and vice versa, and whether this would be beneficial to efficient operations. The intent is to explore whether records staff can fill in when dispatch is short staffed due to vacancies, call-ins, etc. Is it possible to waive NIMS training for records staff?

#### **Management Information Services**

Review to determine whether projects are being completed in a timely way. MIS is privatized at Joint Services. Is this structure effective and efficient? Analysis will explore options relative to providing services to law enforcement agencies. Are all programs properly documented? Should a security review be done?

#### **Evidence/ID**

Does the department need additional resources e.g. equipment or personnel?

#### **Fleet Maintenance**

Review the CISCO fleet maintenance record keeping system. Determine whether there are records that are not being captured that would help with the efficiency of the operation. Review whether certain functions would be better outsourced.

#### **Administration**

Is the office properly staffed as to the expertise required to handle the administrative functions e.g. accounting, personnel, benefit administration, internal control, etc.

### **Core Structure**

The analysis will review whether the current structure of Joint Services meets the needs of the City and County with regard to governance, oversight, and operational efficiency. Should another organizational structure, such as reconstituting the Board of Directors, or moving part or all of the operation to one unit of government be considered for purposes of improving governance, oversight, and operational efficiency? By maintaining Joint Services as an independent organization, the City and County share equal standing on the Board and equal representation as to its oversight. This is important because of the nature of the services provided, and the manner in which these critical

services impact upon both the County and City. However, The City or County may be willing to sacrifice a measure of control if operational efficiencies could be achieved through consolidation with one of the major units of government.

The analysis shall examine the current form of governance, and offer recommendations for improvement. These recommendations would advise as to whether the Board structure should be changed if the core structure of Joint Services were not changed. Such a review would include setting Board standards to ensure the Board of Directors is properly engaged relative to governance responsibilities. It would also examine issues relative to conflict resolution and ways to improve relationships with agencies served by Joint Services. If a recommendation is made to change the core structure, the consultant shall advise how governance should be structured in order to accomplish satisfactory representation from all parties involved.

The analysis will review whether internal and external communication is properly forthcoming from Joint Services. It will examine whether communication between Joint Services and the Board of Directors is appropriate.

Any recommendation to change the core structure of the operation will take into consideration the State law on levy limits and the ability of local governments to consolidate under the intergovernmental transfer requirements.

### **Vendor Selection and Contract**

The selection of the vendor and finalization of the Contract will be mutually decided by the City and County.

**AGREEMENT TO PROVIDE  
PROFESSIONAL CONSULTING SERVICES TO  
JOINT SERVICES OPERATION OF  
THE CITY OF KENOSHA, WISCONSIN AND  
THE COUNTY OF KENOSHA, WISCONSIN**

THIS AGREEMENT, entered into this 8th day of February, 2008, and effective immediately by and between MAXIMUS, Inc., a Virginia corporation (hereinafter called the "Consultant," FEIN ) and the City And County of Kenosha, Wisconsin (hereinafter called the "City/County"), WITNESSETH THAT:

WHEREAS, the City and County are interested in determining the cost of services that the Joint Services Operation provides to the City of Kenosha, Wisconsin and the County of Kenosha, Wisconsin, and

WHEREAS, the Consultant has staff knowledgeable and experienced in the requirements of developing such governmental cost sharing studies, and

WHEREAS, the City/County desires to engage the Consultant to assist in preparing such a study.

NOW THEREFORE, the parties hereto mutually agree as follows:

1. **Employment of Consultant.** The City/County agree to engage the Consultant and the Consultant hereby agrees to perform the following services.

2. **Scope of Services.** The scope of services is the determination of the shares of cost to be paid by the City of Kenosha and County of Kenosha for the Joint Services Operation, as described in Consultant's November 26, 2007 proposal, which is attached hereto and incorporated herein.

3. **Time of Performance.** The services to be performed hereunder by the Consultant shall be undertaken and completed expeditiously, within 10 weeks after onsite commencement. Provided however, the Consultant shall not be liable for delays in performance that are caused in whole or in part by the City/County, third parties over which the Consultant does not have the legal right to control or forces de majeure. The period of performance shall be extended by the period of delay contemplated herein. One draft report and one final written report shall be submitted to the City/County. In the event that more than three weeks pass after delivery of the draft report without changes noted by City/County, Consultant shall reissue the report as final.

**4. Compensation.** Compensation is a firm fixed price of \$16,963. Details shown in Exhibit 1 of the proposal are to explain the methodology only and are not a time and materials proposal. This firm fixed price assumes that the City/County will review and edit a draft report and that Consultant shall respond to those changes in the final report. City/County requests for additional drafts are subject to firm fixed price change orders based on the rates quoted in Exhibit 1 of the proposal.

**5. Method of Payment.** The consultant shall be entitled to payment in accordance with the provisions of this paragraph. Consultant shall invoice 50 percent of fee one month after onsite commencement and the balance upon delivery of the report. City/County shall pay invoices received within 45 days of the invoice date.

**6. Changes.** The City/County may, from time to time, require changes in the scope of the services of the Consultant to be performed hereunder. Such changes, which are mutually agreed upon by and between the City/County and the Consultant, shall be incorporated in written amendment to this agreement.

**7. Services and Materials to be furnished by City/County.** The City/County shall make reasonable effort to furnish the Consultant with all available necessary information pertinent to the execution of this agreement. The City/County shall cooperate with the Consultant in carrying out the work herein, and shall provide adequate liaison between the Consultant and other agencies of the City/County. Consultant shall be entitled to rely upon the accuracy of information provided to it by City/County.

**8. Rights to Terminate Contract.** If, through any cause, the Consultant shall fail to fulfill in timely and proper manner his obligation under this agreement, the City/County shall thereupon have the right to terminate this agreement with or without cause, by giving written notice to the Consultant of such termination and specifying the effective date thereof, at least five (5) days before the effective date of such termination. Provided however, Consultant shall be compensated for services rendered and expenses incurred through the effective date of termination hereunder.

**9. Information and Reports.** The Consultant shall, at such time and in such form as the City/County may require, furnish such periodic reports concerning the status of the project and other information relative to the project as may be requested by the City/County. The Consultant shall furnish the City/County, upon request, subject to reasonable prior notice, with copies of all documents and other materials first prepared or developed in relation with or as part of the project. Consultant shall not be obligated to deliver copies in person.

**10. Records and Inspections.** The Consultant shall maintain full and accurate records with respect to all matters covered under this agreement. The City/County shall have free access at all reasonable and proper times to such records and the right to

examine and audit the same and to make transcripts therefrom, and to inspect all program data, documents, proceedings and activities. Consultant shall maintain interview notes, working papers and other documentation of findings for a period of five years after delivery of the final report.

**11. Accomplishment of Project.** The Consultant shall commence, carry on, and complete the project with all practicable dispatch, in a sound economical and efficient manner, in accordance with the provisions thereof and all applicable laws. In accomplishing the project, the Consultant shall take such steps as are appropriate to ensure that the work involved is properly coordinated with related work being carried on within the City/County.

**12. Provisions Concerning Certain Waivers.** Subject to applicable law, any right or remedy which the City/County may have under this contract may be waived in writing by the City/County by a formal waiver, if, in the judgment of the City/County, this contract, as so modified, will still conform to the terms and requirements of pertinent laws.

**13. Matters to be Disregarded.** The titles of the several sections, subsections, and paragraphs set forth in this contract are inserted for convenience of reference only and shall be disregarded in construing or interpreting any of the provisions of this contract.

**14. Completeness of Contract.** This contract and any additional or supplementary document or documents incorporated herein by specific reference contain all the terms and conditions agreed upon by the parties hereto, and no other agreements, oral or otherwise, regarding the subject matter of this contract or any part thereof shall have any validity or bind any of the parties hereto.

**15. Third Parties.** The City/County and the Consultant are the only parties to this Agreement and are the only parties entitled to enforce its terms. Nothing in this Agreement gives, is intended to give, or shall be construed to give or provide, any right or benefit, whether directly or indirectly or otherwise, to third persons.

**16. When Rights and Remedies Not Waived.** In no event shall the making by the City/County of any payment to the Consultant constitute or be construed as a waiver by the City/County of any breach of covenant, or any default which may then exist, on the part of the Consultant, and the making of any such payment by the City/County while any such breach or default exists shall in no way impair or prejudice any right or remedy available to the City/County in respect to such breach or default.

**17. Personnel.** The Consultant represents that he has, or will secure at his own expense, all personnel required in performing the services under this agreement. Such personnel shall not be employees of or have any contractual relationship with the

City/County. All of the services required hereunder will be performed by the Consultant or under his supervision and all personnel engaged in the work shall be fully qualified to perform such services.

**18. Consultant Certification.** The Consultant certifies that the Consultant has not been convicted of bribery or attempting to bribe an officer or employee of the City/County, nor has the Consultant made an admission of guilt of such conduct, which is a matter of record.

**19. Indemnification.** Each party shall be responsible for its own acts and will be responsible for all damages, costs, fees and expenses that arise out of that party's own negligence, tortious acts and other unlawful conduct and the negligence, tortious acts and other unlawful conduct of its respective agents, officers and employees.

**20. Limitation of Liability.** The City/County agree that Consultant's total liability to the City/County for any and all damages whatsoever arising out of or in any way related to this Contract from any cause, including but not limited to negligence, errors, omissions, strict liability, breach of contract or breach of warranty shall not exceed, in the aggregate, four times the fee actually paid to Consultant during the contract term.

In no event shall either party be liable for special, indirect, incidental, economic, consequential or punitive damages, including but not limited to lost revenue, lost profits, replacement goods, loss of technology rights or services, loss of data, or interruption or loss of use of software or any portion thereof regardless of the legal theory under which such damages are sought even if a party has been advised of the likelihood of such damages, and notwithstanding any failure of essential purpose of any limited remedy.

Any claim by the City/County against Consultant relating to this Contract must be made in writing and presented to Consultant within one year after the date on which Consultant completes performance of the Services specified in this Contract.

**21. Notices.** Any notices, bills, invoices, or reports required by this agreement shall be sufficient if sent by the parties hereto in the United States mail, postage paid, to the addresses noted below. Notice shall be effective upon receipt.

Kenosha City/County Joint Services Agency c/o David Geertsen, County of Kenosha & Nick Arnold, City of Kenosha 1010 56 <sup>th</sup> Street Kenosha, Wisconsin 52140	Bruce Cowans Senior Vice President MAXIMUS, Inc. 1033 Skokie Blvd, Suite 350 Northbrook, IL 60062
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**IN WITNESS WHEREOF,** the City/County and the Consultant have executed this agreement as of the date first written above.

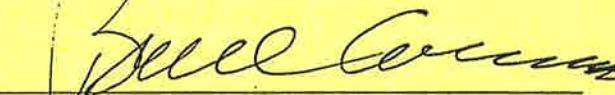
City of Kenosha, Wisconsin

By:

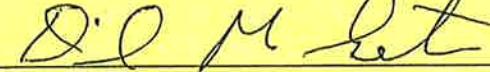


MAXIMUS, Inc.

By: Bruce Cowans, Senior Vice President



County of Kenosha, Wisconsin



By:

## Joint Services Fiscal Review

### **Purpose of Fiscal Review**

The City and County of Kenosha will jointly undertake a fiscal analysis of the Joint Services operation. The primary purpose of this fiscal review will be to determine the dollar value of services provided by Joint Services to City residents, and develop an equitable formula to distribute the costs.

### **Background**

Kenosha City/County Joint Services is the result of a combined effort between City and County governments. It was established in 1982 as a separate government agency to provide the safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

In 1982, the County opened a new building. Construction was funded by the County. Included as part of this new building was space for the City Police Department. The City also closed its holding cells, and the County assumed responsibility for holding inmates arrested by the City Police. The City does pay rent to the County for leasing the space for the police department. Also, it pays \$5 per day for holding inmates. The debt service on the building has been retired.

A Board oversees the operation of Joint Services. It is comprised of seven individuals, three are county government representatives, three are city government representatives, and one is mutually chosen by the Mayor and County Executive. The Board employs a director who is responsible for the day-to-day operation of Joint Services.

Joint Services is divided into six departments: Administration, Communications, Records, Fleet Maintenance, Evidence/Identification, and Management Information Systems. Seventy-three people are employed by Joint Services with the Communications and Records Departments staffed on a 24 hour a day, 7-day a week basis.

#### **Joint Services personnel:**

- Handle all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7-day a week basis.
- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 day a week basis.
- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.

1/4

- Perform identification, evidence, and photographic processing for the Police and Sheriff's Departments; identify criminals through the use of physical evidence; and testify in court as to the physical evidence of a crime.

Joint Services was established as a result of separate resolutions adopted by the City Council and the County Board. Joint Services is considered a governmental agency. It participates in the State of Wisconsin Retirement System, and is subject to state mediation and arbitration laws.

## Funding

The City and County have funded Joint Services on a 50/50 basis. Joint Services develops a budget, and the City and County pay  $\frac{1}{2}$  of the net cost of the budget after deducting revenues and other Joint Services funding. In addition to City residents paying  $\frac{1}{2}$  of the cost directly, they also pay the County levy that is apportioned to the City. In 2007, the County apportioned 44.94% of its net levy to the City. If the City's share of the 50/50 payment is added to the gross amount of the County's 50% share of Joint Services costs, it has been estimated that a City resident pays about 73% of the cost of Joint Services operations. In 2004, a study done of the dispatch operation as part of a study called the "Tax Equity Study" has estimated that the City receives about 60% of the services provided by the Joint Services dispatch operation. The study did examine dispatch. However it did not examine other services provided by Joint Services. Dispatch accounts for about 30% of the Joint Services property tax levy.

## Methodology of Analysis

### Cost Accounting

The cost accounting analysis will look at all services performed by Joint Services. It will review services or costs incurred by the City or County that would normally be within Joint Services as currently exists, but are incurred exclusively by the City or County for the benefit of the Joint Services operation. The analysis will measure each service provided by Joint Services as a service unit, and will determine the cost to provide each unit of service. Revenues will be applied to each unit of service, excluding tax levy and reserves used, to arrive at costs that impact upon the tax levy of the City and County. The apportionment of County levy for Joint Services will be taken into account in this analysis. The analysis will be based upon a full costing, to include depreciation and interest costs, all costs of capital, overhead, and any other identified costs. It will be based upon actual audited costs incurred in 2006. Upon completion of this analysis, the cost of Joint Services that benefits City residents, after deducting applicable revenue, will be determined.

### Total City Share of Cost Paid

After identifying cost, the analysis will determine how much City residents pay for Joint Services, both directly and indirectly through the City share of the County apportionment. The following provides an example of the formula that calculates total City share:

2/4

Total Joint Services budget split by City and County	\$6,000,000
% County equalized value	55%
% City equalized value	45%
% services of Joint Services received by County	32%
% services of Joint Services received by City	68%
County direct tax levy for Joint Services Budget	\$3,000,000
City direct tax levy for Joint Services Budget	\$3,000,000

	County	City
Direct property tax levy budgeted	\$3,000,000	\$3,000,000
County levy apportioned to City		\$1,350,000
County levy apportioned to County	\$1,650,000	
Direct Levy adjusted for apportioned levy	\$1,650,000	\$4,350,000
% of total levy adjusted for apportionment	28%	73%

In the example above, the City receives 68% of the services provided by Joint Services, but pays for 73%. It is notable that while the City does pay 44.94% of the County levy through the apportionment, the amount paid by City taxpayers is netted against certain revenues. The County accumulates all gross costs, including its \$3 million share of the Joint Services levy, and reduces it by certain revenues such as \$10 million of sales tax and \$3 million of shared revenue. This will be examined as part of the review, but is not shown in the above example of the formula.

### Formula Recommendation

The selected firm will assist the County and City in devising an updated formula to be used to allocate the tax levy of Joint Services in a fair and equitable manner. This formula will take into account the findings of this analysis and constraints placed upon the City and County upon the respective ability of each government to increase levies under State levy limits. This new formula will also provide for formula amendments in the event that other units of government within the County wish to participate in Joint Services.

### Vendor Selection and Contract

The selection of the vendor and finalization of the Contract will be mutually agreed to between the City and County.

7/4

**From:** Dave Geertsen  
**To:** anicka@kenosha.org; kcarols@kenosha.org  
**Date:** 11/09/2007 9:16:20 AM  
**Subject:** Joint\_Services\_Fiscal\_Review\_specifications

Hi Nick and Carol:

Attached is the updated fiscal scope document. If it is OK, I will e-mail to Maximus, VK, and Sequoia.

I plan to ask the firms for the following: cost, confirmation that they are able to perform the project as stated in the scope, a copy of the contract, and their anticipated project time line and report delivery dates.

If you are OK with this process, I will send the document to the 3 firms next week to get the fiscal part started.

The County funds to do the fiscal study are appropriated in 2007.

I plan to work up the operating scope and hope to have the draft done and to you before Thanksgiving.

The County funds are appropriated for the operating study in 2008. The City and County can complete the scope and select the firm to do the study in 2007, but do the actual study in 2008, if that is OK with you.

Thanks

Dave

**CC:** Al Swartz

4/4

**Dave Geertsen - Re: Joint\_Services\_Fiscal\_Review\_specifications**

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**From:** Nick Arnold <anicka@kenosha.org>  
**To:** Dave Geertsen <DGeertse@co.kenosha.wi.us>  
**Date:** 11/09/2007 12:28:04 PM  
**Subject:** Re: Joint\_Services\_Fiscal\_Review\_specifications  
**CC:** <kcarols@kenosha.org>, Al Swartz <ASwartz@co.kenosha.wi.us>

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Dave

I've reviewed the scope document and it looks good to go.

Nick

On Fri, 2007-11-09 at 09:16 -0600, Dave Geertsen wrote:

Hi Nick and Carol:

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Thanks

Dave

**Kenosha City/County Joint Services  
Agency, Wisconsin**

**Fiscal Review**

**October 2008**

**MAXIMUS**  
**1033 Skokie Boulevard, Suite 350**  
**Northbrook, Illinois 60062**  
**(847) 513-5508**

**Bruce Cowans, Senior Vice President**  
**Susan Lake, Director**  
**Lauren Hula, Associate Consultant**  
**[brucecowans@maximus.com](mailto:brucecowans@maximus.com)**

***Kenosha City/County Joint Services Agency  
Final Report***

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**Purpose of this Study**

Kenosha City/County Joint Services is the result of a combined effort between the City and County to provide safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency County services agencies. Since its opening until 2007, the City and the County have each funded half of the Agency's operating costs each year. In 2008, due to a special arrangement between the City and the County, the City is to pay 48% of Joint Services operating fund and the County will pay 52%.

The purpose of this study was to determine an equitable way for the City and County to fund the Joint Services Agency. This report outlines our methodology for determining the cost of services provided to the City and County.

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**I. Methodology**

We used our MAXFEE™ model to determine the cost of services provided by each department in the agency. We discuss the steps in our study.

**A. Productive Hour Calculations- Compensated Absences**

Our first task was to determine a productive hour calculation. People do not work 52 weeks per year. An employer pays for 52 weeks, but part of the payment is for compensated absences such as vacation, holiday and sick time. Since this paid time off is essentially a fringe benefit, we allocate "duty time" only. We review how much time employees are expected to report to work. For sick days, we assume that permitted time off is used. This is a reasonable assumption because even if it is not literally true, the accrual of sick leave carries forward from year to year. The model details the adjustments from total compensated hours to total hours worked for each Department by job title.

**B. Department Models**

Joint Services is divided into six different departments. We developed separate models for the four "direct" departments: Records, Fleet Maintenance, Evidence/Identification, and Communications. We included the costs of the other two departments, Administration and Management Information Systems (MIS), as administrative costs or overhead to the four "direct" department models. This section outlines the structure of each model.

**1. Cost / Revenue Summary**

The first two pages of each model summarize our findings. The first sheet shows the total cost of services provided to the County and the City by department. The second page shows a detailed breakdown of those costs. It shows the cost per identified service, the total number of services provided to the County and the City, and the annual cost for each service.

Each direct department identified their list of primary, quantifiable activities or services that they provide. The Records department identified 13 primary activities, Fleet Maintenance identified just over 40 activities, and Evidence/Identification and

***Kenosha City/County Joint Services Agency  
Draft Report***

Communications each identified about 25 quantifiable activities. Appendix A presents the department lists of primary activities.

**2. Labor Costs - Allocation of Time Worked**

The next set of forms document the labor cost of each service that we reviewed. The model lists services in columns across the top of each page: 1) "General and Administrative" and 2) the "designated services." We worked with the department's staff to develop an identification of what services they provided, how much time each job title spends providing a typical service, and for whom (City or County) that service was provided.

Administrative effort benefits the entire department, but must be allocated to various services based on proportions of labor cost for direct services. Senior managers and support staff serve the department as a whole, but typically cannot account for time spent on specific services.

At the bottom of this set of calculations, we show the time required to serve a single customer and the total hours of direct staff effort required to provide each fee service. The Department does not keep timesheets by activity, so the process of articulating time requirements to serve customers required discussions with departmental staff.

We have analyzed the data to produce four different tables showing the following: Total minutes by activity per customer, Annual hours by activity, Total annual activity cost, and Cost by activity per single customer.

Our study allows for three sources of validation to the results. We control the integrity of time estimates using the following three controls:

- a. The estimates applied to all time worked. Overestimating or underestimating the time required for a service would cause the residual time for other services to be out of balance.
- b. We tallied the time required to serve a typical customer, which allowed the Department another "reasonableness check."
- c. The Department reviewed the data in draft and had the opportunity to revise its estimates.

**3. Departmental Cost Distribution**

After the labor costs are documented, the model addresses the non-salary budget items from each department. Most line items are allocated in proportion to the share of total labor cost required to serve each designated service or activity. For example, if a service consumes 5% of labor cost, it is allocated 5% of the expense item. For certain line items, this assumption may not be reasonable. We worked with the Department staff to identify any line items that needed to be allocated differently.

*Kenosha City/County Joint Services Agency  
Draft Report*

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## **II. Assumptions of the Model**

Each Department was very thorough in its approach to determine accurate time estimates and we validated those estimates several ways. However, the process did require us to make some general assumptions. We believe all our assumptions are logical and defensible and our goal is to make these assumptions transparent.

### **4. General Assumptions**

For most services, the agency tracks for whom the service was performed (City or County). For some activities this data was not available. We reviewed these activities to determine if there was a similar service that was measured.

For example, the Records Department double checks 98% of all warrants (2% of all warrants are canceled prior to being double checked). The department does not track which warrants are doubled checked. However, the department does track from whom (City or County) all initially warrants are received. We think that it is a reasonable assumption that the warrants being doubled checked would be in the same proportion between City and County as the warrants being entered.

Some activities, such as answering telephones or serving citizens at the front counter, are general service activities. We allocated this time as general and administrative and did not try to directly determine for whom the service was provided.

### **5. Fleet Maintenance**

The fleet of vehicles maintained by the City and the County differs. Impalas are the most common car in the Police Fleet, while the Sheriff Department tends to drive Crown Victorias. Fleet Maintenance personnel researched industry standards for repair maintenance by vehicle type. For the repairs coded as Miscellaneous, the Department reviewed all miscellaneous repairs done in 2007 before estimating the average time to complete a miscellaneous repair.

The Fleet Maintenance Department directly bills the City and County for Parts and Fuel. Since these costs will continue to be directly billed, they were not allocated in our model.

### **6. Administration and MIS**

The Administration and MIS departments provide "General & Administrative" services that benefit all of Joint Services. These costs were distributed to the other direct departments and were built into the cost of their services. The Administration and MIS model shows how these costs were distributed to the other departments.

We allocated two line items in the budget, lease of space and health insurance costs, separately. We allocated the lease of space cost based on the square foot directly used by each department. The agency is also responsible for additional space that it does not directly use, such as the firing range. These additional lease of space costs were allocated to each department proportional to its budget.

*Kenosha City/County Joint Services Agency  
Draft Report*

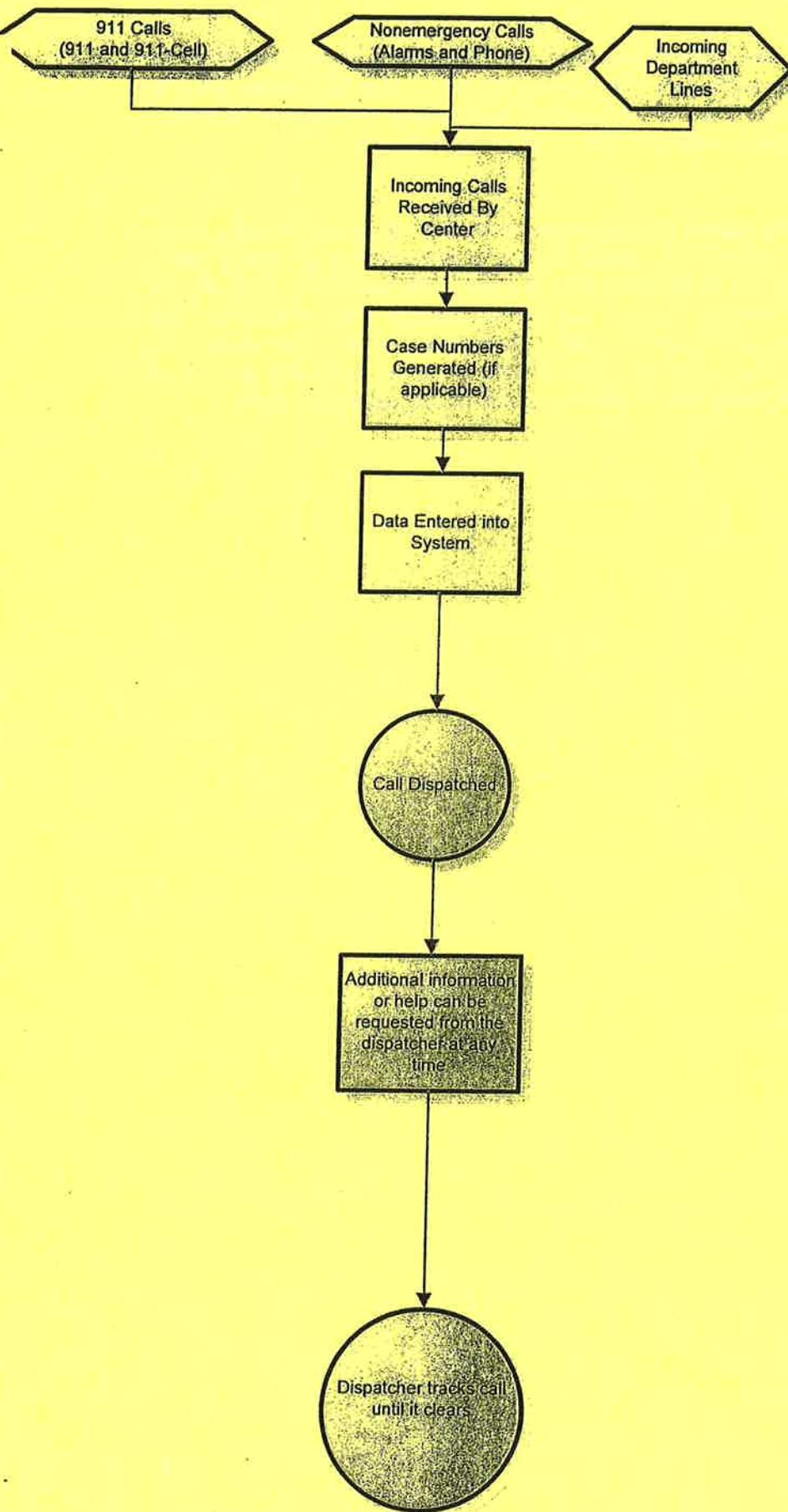
The health insurance costs were allocated based on the current distribution of these costs to all departments, as provided by the Agency director. The insurance costs for the Administration Division were then re-allocated to each direct department based on the number of full time equivalent positions in each direct department.

7. Communications

Due to the great variation in the nature of calls received by the call center, as well as the duration of those calls, it was somewhat difficult for the Communications Department to quantify, in minutes, the "steps" of all the work that is done. We worked closely with the Communications Department and the Agency director to develop a list of activities that are performed, for which the quantities and time estimates can be developed. The following flow chart outlines the process in the dispatch center and explains which sections of the call process we were able to include in the model activity analysis.

# Communications Department

## Process in Call Center



### Quantifying the Work Done in the Call Center

The Department tracked the total number of incoming calls and the average duration of those calls over a four week period.

We extrapolated from this information the annual number of incoming calls and the annual time spent receiving calls.

When a call generates a case number, the Call Center's system tracks the time the call is entered into the system (rec), when the call is queued (que) to a dispatcher, and when the dispatcher finally clears the call.

The Rec to Que time measures how long it took the Dispatcher to enter the information he received on the incoming call into the computer. This is time the dispatcher is actively involved in processing the call.

After the call has been processed, it is sent to a dispatcher. The Communications Department designates one staff member as the primary KPD dispatcher (City), one as the primary KSP dispatcher (County), one as the primary KFD dispatcher (City), and one as the CFD dispatcher (County).

The dispatcher monitors all dispatched units, radio transmissions and provides the unit with any additional requested support.

There are substantial fluctuations in how much work the dispatcher is required to do during/until the call clears. During this time, the dispatcher is often multi-tasking, handling incoming calls, and performing other functions. Since the clear to dispatch time doesn't directly reflect the workload required by the dispatcher, we did not use it in our analysis.

**Note:** In addition to the time we were able to quantify in the call process, there were additional services provided by the Communications Department that we included in our model.

## **Appendix A**

### **List of Activities and Services**

Final

**Kenosha City & County Joint Services**  
Public Safety Support Services  
Sheriff-Police-Fire-EMS

**COST OF SERVICE/USER FEE ANALYSIS  
(MAXFEE Methodology)**

*Productive Hours*



**October 30, 2008**

For more information, contact:

Bruce Cowans  
1033 Skokie Boulevard, Suite 350  
Northbrook, IL 60062  
(847) 513-5508  
[brucecowans@maximus.com](mailto:brucecowans@maximus.com)

**Kenosha City & County Joint Services  
Public Safety Support Services  
Productive Hours**

**Kenosha City & County Joint Services  
Public Safety Support Services  
Productive Hours**

Final

## Kenosha City & County Joint Services

Public Safety Support Services  
Sheriff-Police-Fire-EMS

### COST OF SERVICE/USER FEE ANALYSIS (MAXFEE Methodology)

Administration



October 30, 2008

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**Kenosha City & County Joint Services  
Public Safety Support Services  
Summary Results with Direct and Indirect County Costs  
Based on 2007 Expenditures**

	County	City	Total
Records	\$551,124	\$1,481,195	\$2,032,320
Evidence/ld	\$168,999	\$662,245	\$831,244
Fleet Maintenance	\$351,492	\$494,537	\$846,030
Communications	\$1,059,667	\$1,957,098	\$3,016,764
Total	\$2,131,282	\$4,595,076	\$6,726,358
Percentage of Cost	31.69%	68.31%	

Allocated costs exclude expenses that were directly billed to the City and County

50% Paid By County Direct Tax Levy	\$3,280,213
50% Paid By City Direct Tax Levy	\$3,280,213
Additional County Costs Incurred Indirectly	\$165,932
<b>Total Costs</b>	<b>\$6,726,358</b>

Fee #	Fee or Service Name / Description	Annual Quantity	Actual Annual Cost
Admin	Administration	1	\$ 1,045,940
Comm	Communications	1	\$ 75,891
<b>Total</b>	<b>\$ 1,121,831</b>		

The Communications Staff and Training Coordinator works exclusively with the Communications Department. The remaining costs for the Administrative Services Division were allocated to each Division based on FTE.

Allocation of Administration Cost	Communication	Records	Fleet Maintenance	Evidence	TOTAL
Total FTE	33.00	22.00	7.00	6.75	68.75
Percent of group	48.0%	32.0%	10.2%	9.8%	100.0%
Allocation of Administration Cost					
Lease of Space	\$592,051	\$334,701	\$106,496	\$102,892	\$1,045,940
Insurance Costs	170,389	134,770	159,171	108,024.62	572,355
Additional Costs	543,245	385,904	106,731	106,526.53	1,122,406
Total Cost	\$713,634	\$500,675	\$265,901	\$214,251	\$1,694,761
	\$1,215,685	\$835,376	\$372,397	\$317,243	\$2,740,701

**COUNTY COSTS INCURRED ON BEHALF OF KCCJS AGENCY:**

Description of the Cost (PSB)	Allocated Based On:	Communication	Records	Maintenance	Fleet	Evidence	Other Space	TOTAL
<b>Building Depreciation</b>								
Allocation of Building Depreciation	Lease of Space	3,700.34	6,524.47	11,191.53	14,790.48	97,055.19		133,262.00
Reallocation of Other Space	Budgeted Costs	35,971.58	24,854.27	25,868.34	10,361.00			97,055.19
Direct Allocation		39,672	31,379	37,060	25,151			133,262.00
<b>Indirect Costs (PSB Maintenance)</b>								
Allocation of Building Depreciation	Lease of Space	907.16	1,599.51	2,743.67	3,625.98	23,793.68		32,670.00
Reallocation of Other Space	Budgeted Costs	8,818.65	6,093.18	6,341.78	2,540.06			23,793.68
Direct Allocation		9,726	7,693	9,085	6,166			32,670.00
<b>Total</b>		\$49,398	\$39,071	\$46,145	\$31,318	\$ -		<b>\$165,932</b>

Allocation of Insurance Costs						Total
Allocation of Insurance Costs Percent	Administration	Communication	Records	Fleet Maintenance	Evidence	
Allocation of Insurance Costs	5.00%	46.00%	31.00%	9.00%	9.00%	100.00%
Allocation of Insurance Costs	\$56,120	\$516,307	\$347,946	\$101,017	\$101,017	\$1,122,406

Reallocation of Administrative Insurance Costs		Communication	Records	Fleet Maintenance	Evidence	TOTAL
Total FTE	33.00	22.00	7.00	6.75	68.75	
Percent of group	48.0%	32.0%	10.2%	9.8%	100.0%	
Allocation of Insurance Costs	\$26.98	\$17.958	\$5.714	\$5.510	\$56.120	

Allocation of Lease of Space						Total
Lease of Space	Communication	Records	Fleet/Maintenance	Evidence	Other Space	
Sq ft per Department	1,895	3,342	5,733	7,576	49,714	68,260
Percentage of Total	2.78%	4.90%	8.40%	11.10%	72.83%	100.00%
\$ per Sq ft	\$15,893	\$28,022	\$48,967	\$63,525	\$445,949	\$670,255

Reallocation of Lease of Space	Communication	Records	Fleet Maintenance	Evidence	Total
Salary	1,165,126	899,774	291,914	303,960	2,660,774
Non-Salary	510,665	258,100	913,202	178,723	1,860,690
Percent of group	37.1%	25.6%	26.7%	10.7%	100.0%
Allocation of Remaining of Lease Space	\$154,497	\$106,748	\$44,500	\$111,103	\$416,948

	Productive Hours	Non-User Fee Activities (TIME IN HOURS) Do not enter	Admin	Comm
			Administration	Communications
<b>Typical time per activity (General &amp; Admin and Non-Fee are in HOURS. Report other activities in MINUTES)</b>				
<b>Administration</b>	-			
Director	1,585		95,110.00	
Communications Staff and Training Coordinator	1,650			99,000.00
Finance Assistant	1,585		95,110.00	
Personal Assistant	1,585		95,110.00	-
Admin Clerk (PT)	1,366		81,960.00	-
<b>Minutes per customer</b>			367,290.00	99,000.00
<b>Annual Hours by Activity</b>	Total Hrs	Hrs used for fee services	Hrs for non fee services	
<b>Administration</b>	-			
Director	1,585	1,585.17	-	1,585.17
Communications Staff and Training Coordinator	1,650	1,650.00		1,650.00
Finance Assistant	1,585	1,585.17		1,585.17
Personal Assistant	1,585	1,585.17		1,585.17
Admin Clerk (PT)	1,366	1,366.00		1,366.00
<b>ANNUAL HOURS BY ACTIVITY</b>			6,121.50	1,650.00

		Non-User Fee Activities (TIME IN HOURS) Do not enter	Admin	Comm
			Administration	Communications
TOTAL ANNUAL ACTIVITY COST		Hrs cost		
Administration				
Director	51.16	-	81,090	-
Communications Staff and Training Coordinator	30.57	-	-	50,449
Finance Assistant	33.72	-	53,457	-
Personal Assistant	33.72	-	53,457	-
Admin Clerk (PT)	20.65	-	28,204	-
<b>Subtotal</b>		<b>266,658</b>	<b>216,209</b>	<b>50,449</b>
<b>Reallocate General &amp; Admin Cost</b>				
<b>Total</b>		<b>266,658</b>	<b>216,209</b>	<b>50,449</b>
<b>Cost other single customer</b>				
Administration				
Director			31,630.18	
Communications Staff and Training Coordinator			30,416.62	
Finance Assistant			35,357.43	
Personal Assistant			35,357.43	
Admin Clerk (PT)			28,024.27	
Subtotal Single Abecedarian Center			126,009.38	50,449.62
General & Admin costs other customers				
Total labor cost per hours			126,009.38	50,449.62

Cost Category	Cost	Admin General & Admin	Comm Communications
<b>Salary</b>	\$ 266,658	\$ 216,209	\$ 50,449
Distribution %	100.0%	81.081%	18.919%
<b>Total Direct Labor &amp; Ben.:</b>	<b>\$ 266,658</b>	<b>\$ 216,209</b>	<b>\$ 50,449</b>
<b>Services &amp; Supplies</b>			
<b>ADMINISTRATION</b>	\$ -	\$ -	\$ -
AD-O/T	\$ 26	\$ 21	\$ 5
AD-WRS	\$ 27,585	\$ 22,366	\$ 5,219
AD-FICA	\$ 20,294	\$ 16,455	\$ 3,838
AD-LIFE	\$ 835	\$ 677	\$ 158
AD-TRAVEL	\$ 1,546	\$ 1,254	\$ 292
AD-DUES	\$ 1,153	\$ 1,153	\$ -
AD-MICROFILMING	\$ 862	\$ 862	\$ -
AD-TRAINING	\$ 598	\$ 598	\$ -
AD-SERVICE CONT	\$ 216	\$ 216	\$ -
AD-INTEREST	\$ 1,227	\$ 1,227	\$ -
AD-NOTE PAYMENT	\$ 5,157	\$ 5,157	\$ -
AD-OFFICE SUPPLIES	\$ 4,484	\$ 4,484	\$ -
AD-FUEL	\$ 1,058	\$ 1,058	\$ -
AD-VEH MAINT	\$ 274	\$ 274	\$ -
AD-PRINTING	\$ 2,982	\$ 2,982	\$ -
AD-PHOTOCOPY	\$ 2,490	\$ 2,490	\$ -
ADMINISTRATIVE SERVICES	\$ -	\$ -	\$ -
TOTAL CONT. SERVICES FOR AD SERV	\$ -	\$ -	\$ -
AS-UNEMP COMP	\$ 3,495	\$ 699	\$ 2,796
TOTAL CONT. SERVICES FOR AD SERV	\$ -	\$ -	\$ -
AS-CONSULTING	\$ 6,434	\$ 6,434	\$ -
AS-POSTAGE	\$ 3,632	\$ 3,632	\$ -
AS-TRAINING	\$ 6,206	\$ 6,206	\$ -
AS-SERVICE CON	\$ 1,304	\$ 1,304	\$ -
AS-AUDIT	\$ 7,000	\$ 7,000	\$ -
AS-PAYROLL SERV	\$ 8,221	\$ 8,221	\$ -
AS-GEN INSURANCE	\$ 54,398	\$ 54,398	\$ -
AS-PHYSICALS	\$ 1,708	\$ 256	\$ 1,452
AS-WORKERS COMP	\$ 21,000	\$ 21,000	\$ -
AS-TESTING	\$ 12,296	\$ 615	\$ 11,681
AS-REC. NEGOT	\$ 8,597	\$ 8,597	\$ -
TOTAL SUP & MAT FOR ADMIN SERV	\$ -	\$ -	\$ -
AS-EQUIP MAINT	\$ 5,750	\$ 5,750	\$ -
AS-TIME	\$ 17,040	\$ 17,040	\$ -
MIS	\$ -	\$ -	\$ -
MIS-CONSULTING	\$ 450,761	\$ 450,761	\$ -
MIS-TRAVEL	\$ 3,925	\$ 3,925	\$ -
MIS-LEASED SFTWR	\$ 34,711	\$ 34,711	\$ -
MIS-REPAIR	\$ 6,036	\$ 6,036	\$ -
MIS-OFFICE SUP	\$ 28,361	\$ 28,361	\$ -
MIS-CAPITAL OUTLAY	\$ 31,371	\$ 37,371	\$ -
MIS-CAPITAL OUTLAY	\$ 65,750	\$ 65,750	\$ -
Total S&S:	\$ 855,173	\$ 829,730	\$ 25,443
<b>Total Departmental S&amp;S Costs:</b>	<b>\$855,173</b>	<b>\$829,730</b>	<b>\$25,443</b>
<b>Total Department Cost:</b>	<b>\$1,121,831</b>	<b>\$1,045,940</b>	<b>\$75,891</b>
<b>Grand Totals:</b>	<b>\$ 1,121,831</b>	<b>\$ 1,045,940</b>	<b>\$ 75,891</b>

Final

## Kenosha City & County Joint Services

Public Safety Support Services  
Sheriff-Police-Fire-EMS

### COST OF SERVICE/USER FEE ANALYSIS (MAXFEE Methodology)

Fleet Maintenance



October 30, 2008

For more information, contact:  
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1033 Skokie Boulevard, Suite 350  
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(847) 513-5508  
[brucecowans@maximus.com](mailto:brucecowans@maximus.com)

Allocation of Cost (Excluding Direct Billed Costs)		
Service Name / Description	Total Cost	Percentage of Total Cost
City	\$494,537	58.5%
County	\$351,492	41.5%
Total	\$846,030	100.0%

Direct Billed		
Service Name / Description	City	County
Parts and Outside Labor	\$137,044	\$61,662
Fuel	\$265,471	\$300,817
<b>Total</b>	<b>\$402,515</b>	<b>\$362,480</b>

Fee #	Fee or Service Name / Description	Annual Quantity	Type of Vehicle	UNIT COSTS	
				Actual Unit Cost	Actual Annual Cost
<b>Fleet Maintenance Department</b>					
FM#1	Air/Fuel Filters, PVC	43	Police-Impala	\$ 124.49	\$ 5,355
FM#2	Front End Alignment	23	Police-Impala	\$ 155.40	\$ 3,574
FM#3	Battery	41	Police-Impala	\$ 124.44	\$ 5,024
FM#4	Belts	14	Police-Impala	\$ 50.98	\$ 714
FM#5	Coolant or Antifreeze	25	Police-Impala	\$ 61.52	\$ 1,538
FM#6	Oil Change, Lube & Filter	283	Police-Impala	\$ 208.37	\$ 58,970
FM#7	Spark Plugs	4	Police-Impala	\$ 114.08	\$ 456
FM#8	Service Transmission	88	Police-Impala	\$ 113.96	\$ 10,028
FM#9	Tune Up	22	Police-Impala	\$ 229.34	\$ 5,046
FM#10	Windshield Wipers	25	Police-Impala	\$ 30.06	\$ 751
FM#11	Replace Front Brakes	42	Police-Impala	\$ 187.38	\$ 7,870
FM#12	Replace Rear Brakes	28	Police-Impala	\$ 187.40	\$ 5,247
FM#13	Replace Front or Rear TIR	163	Police-Impala	\$ 166.42	\$ 27,126
FM#14	Rebuild Transmission	14	Police-Impala	\$ 155.46	\$ 2,176
FM#15	Repair Tire	48	Police-Impala	\$ 113.96	\$ 5,470
FM#16	Misc Part or Repair	794	Police-Impala	\$ 132.88	\$ 105,507
FM#17	Rebuild/Replace Alternator	7	Police-Impala	\$ 135.04	\$ 945
FM#18	Warranty	23	Police-Impala	\$ 185.09	\$ 4,257
FM#19	Clean Vehicles	960	Police-Impala	\$ 49.46	\$ 47,477
FM#21	Squad Build Up	20	Police-Impala	\$ 6,059.33	\$ 121,187
FM#22	Vehicle Write-Up	570	Police-Impala	\$ 132.88	\$ 75,741
FM#23	Air/Fuel Filters, PVC	45	Sheriff- Crown Victoria	\$ 176.90	\$ 7,960
FM#24	Front End Alignment	5	Sheriff- Crown Victoria	\$ 155.33	\$ 777
FM#25	Battery	18	Sheriff- Crown Victoria	\$ 113.97	\$ 2,051
FM#26	Belts	5	Sheriff- Crown Victoria	\$ 61.48	\$ 307
FM#27	Coolant or Antifreeze	17	Sheriff- Crown Victoria	\$ 61.49	\$ 1,045
FM#28	Clean Vehicles	960	Sheriff- Crown Victoria	\$ 49.46	\$ 47,477
FM#29	Oil Change, Lube & Filter	276	Sheriff- Crown Victoria	\$ 166.41	\$ 45,930

UNIT COSTS					
Fee #	Fee or Service Name / Description	Annual Quantity	Type of Vehicle	Actual Unit Cost	Actual Annual Cost
FM#32	Spark Plugs	3	Sheriff- Crown Victoria	\$ 197.65	\$ 593
FM#33	Service Transmission	87	Sheriff- Crown Victoria	\$ 166.42	\$ 14,479
FM#34	Tune Up	19	Sheriff- Crown Victoria	\$ 292.33	\$ 5,554
FM#35	Windshield Wipers	27	Sheriff- Crown Victoria	\$ 30.03	\$ 811
FM#36	Service Rear Axle Assembl	5	Sheriff- Crown Victoria	\$ 103.48	\$ 517
FM#37	Replace Front Brakes	43	Sheriff- Crown Victoria	\$ 145.44	\$ 6,254
FM#38	Replace Rear Brakes	22	Sheriff- Crown Victoria	\$ 145.44	\$ 3,200
FM#39	Replace Front or Rear Tire	121	Sheriff- Crown Victoria	\$ 166.41	\$ 20,135
FM#40	Rebuild Transmission	4	Sheriff- Crown Victoria	\$ 155.53	\$ 622
FM#41	Repair Tire	23	Sheriff- Crown Victoria	\$ 113.97	\$ 2,621
FM#42	Misc Part or Repair	314	Sheriff- Crown Victoria	\$ 112.53	\$ 35,334
FM#43	Rebuilt/Replace Alternato	6	Sheriff- Crown Victoria	\$ 134.85	\$ 809
FM#44	Warranty	19	Sheriff- Crown Victoria	\$ 237.55	\$ 4,514
FM#45	Squad Build Up	13	Sheriff- Crown Victoria	\$ 8,123.23	\$ 105,602
FM#46	Vehicle Write-Up	399	Sheriff- Crown Victoria	\$ 112.53	\$ 44,899
				Total	\$ 346,030

			Non-Jur. Fee Activities (TIME IN HOURS) Do not enter	Fleet-Impala	FMP1	FMP2	FMP3	FMP4	FMP5	FMP6	FMP7	FMP8	FMP9	FMP10	FMP11
			General & Admin (TIME IN HOURS)	Air/Fuel Filters, PVC	Front End Alignment	Battery	Belts	Coolant or Antifreeze	Oil Change, Lube & Filter	Spark Plugs	Transmission Service	Tire Up	Windshield Wipers	Replace Front Brakes	
<b>Typical time per activity (General &amp; Admin and Non-Fee are in HOURS. Report other activities in MINUTES)</b>															
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Manager	1,597			1,393.08	5.00										
Fleet Maintenance Clerk	1,581			1,268.17	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
Mechanics	7,191			-	66.00	60.00	24.00	30.00	114.00	60.00	60.00	126.00	12.00	102.00	
Car Washer	1,688			-	-	30.00	-	-	-	-	-	-	-	-	
Minutes per customer					71.00	100.00	71.00	29.00	35.00	119.00	65.00	65.00	131.00	17.00	
Total Hours					178	167	148	148	148	148	148	148	148	148	
Annual Hours by Activity			Total Hrs	Hrs used for fee services	Hrs for non-fee services										
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Manager	1,597	1,586.50	0.00	1,393.08	-	1.92	-	-	-	-	-	-	-	-	
Fleet Maintenance Clerk	1,581	1,580.50	0.00	1,268.17	3.58	1.92	3.42	1.17	2.08	23.58	0.33	7.33	1.83	-	
Mechanics	7,191	6,525.01	665.49	-	47.30	23.00	45.10	5.60	12.50	537.70	4.00	88.00	46.20	5.00	
Car Washer	1,688	1,685.00	22.50	-	-	11.50	-	-	-	-	-	-	-	71.40	
ANNUAL HOURS BY ACTIVITY				687.99	2,661.25	50.88	38.33	48.52	6.77	14.58	581.28	4.33	95.33	48.03	
														74.90	
														74.90	

	FM#12	FM#13	FM#14	FM#15	FM#16	FM#17	FM#18	FM#19	FM#21	FM#22	FM#23	FM#24	FM#25	FM#26	FM#27	FM#28	FM#29	FM#32
Replace Rear Breaks																		
Replace Front or Rear Tires																		
Rebuild Transmission																		
Misc Part or Rebuild/Repasc Repair																		
Warranty Clean Vehicles																		
Front End Alignment																		
Air/Fuel Filter, PTC																		
Battery																		
Belts																		
Contain on Antifreeze Clean Vehicles																		
Oil Change, Lube & Filter																		
Spark Plugs																		
Total	183	14	48	74	7	21	50	20	15	18	5	17	18	15	17	18	23	28
Typical time per activity (General & Admin and Non-Fee are in HOURS. Report other activities in MINUTES)																		
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	-	-	5.00	5.00	5.00	5.00	5.00	5.00	30.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Fleet Maintenance Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Mechanics	102.00	90.00	60.00	60.00	64.06	72.00	60.00	3,420.00	64.08	96.00	60.00	60.00	30.00	30.00	30.00	30.00	30.00	108.00
Car Washer	-	-	30.00	-	-	-	60.00	50.00	-	-	30.00	-	-	-	-	50.00	-	-
Minutes per customer	107.00	95.00	100.00	65.00	74.06	77.00	130.00	50.00	3,455.00	74.06	101.00	100.00	65.00	35.00	35.00	50.00	95.00	113.00
Subtotal	178	158	167	108	123	128	217	123	3,755	123	168	167	108	0.58	0.58	0.58	1.88	1.88
Annual Hours by Activity																		
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	-	-	1.17	-	66.17	-	1.92	-	10.00	47.50	-	0.42	-	-	-	-	-	-
Fleet Maintenance Clerk	2.33	13.58	1.17	4.00	66.17	0.58	1.92	-	1.67	47.50	3.75	0.42	1.50	0.42	1.42	-	23.00	0.25
Mechanics	47.60	244.50	14.00	48.00	847.99	8.40	23.00	-	1,140.00	608.76	72.00	5.00	18.00	2.50	3.50	-	414.00	5.40
Car Washer	-	-	7.00	-	-	-	23.00	800.00	-	-	-	-	2.50	-	-	-	-	-
ANNUAL HOURS BY ACTIVITY	49.93	258.08	23.33	52.00	980.33	8.98	49.83	800.00	1,151.67	703.76	75.75	8.33	19.50	2.92	9.92	800.00	437.00	5.65

	FM453	FM454	FM455	FM456	FM457	FM458	FM459	FM460	FM461	FM462	FM463	FM464	FM465	FM466
Service Transmission	Tune Up	Windshield Wipers	Service Rail Axle Assembly	Replace Front Brakes	Replace Rail Brakes	Replace Front or Rear Tire	Replace Front or Rear Tire	Rebuild Transmission	Misc Part on Repair/Tire	Misc Part on Repair/Tire	Rebuild/Replace Repair	Alternate	Warranty	Squad Build Up
<b>Typical time per activity (General &amp; Admin and Non-Fee are in HOURS. Report other activities in MINUTES)</b>														
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Fleet Maintenance Clerk	90.00	162.00	12.00	54.00	78.00	90.00	60.00	60.00	52.44	72.00	90.00	4.560.00	52.44	-
Mechanics	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Car Washer	95.00	167.00	17.00	59.00	83.00	95.00	100.00	85.00	62.44	77.00	160.00	4,625.00	62.44	-
Minutes per customer	4.55	7.98	0.28	0.98	1.38	1.58	1.67	1.68	1.04	1.26	2.67	1.04	-	-
<b>Annual Hours by Activity</b>														
Fleet Maintenance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance Clerk	7.25	1.56	2.25	0.42	3.58	1.83	10.06	0.33	26.17	-	1.56	13.00	33.25	-
Mechanics	130.50	51.30	5.40	4.50	55.90	28.60	181.50	4.00	23.00	274.44	7.20	26.50	986.00	348.73
Car Washer	-	-	-	-	-	-	-	2.00	-	-	-	19.00	-	-
ANNUAL HOURS BY ACTIVITY	137.75	52.88	7.65	4.92	59.48	30.43	191.56	6.67	24.92	326.77	7.70	50.67	1,002.06	415.23

		Police-Impala		FMS1	FMS2	FMS3	FMS4	FMS5	FMS6	FMS7	FMS8	FMS9	FMS10	Windshield Wipers	Replace Front Brakes	FMS11
		Non-User Fee Activities (TIME IN HOURS)	General & Admin (TIME IN HOURS)	Air/Fuel Filters, PVC	Front End Alignment	Battery	Belt	Coolant or Antifreeze	Oil Change, Lube & Filter	Spark Plugs	Service Transmission	Transmission	Turn Up			
TOTAL ANNUAL ACTIVITY COST	Hrs cost															
Fleet Maintenance Department																
Manager	32.97	0	45,937	*	63	-	-	-	-	-	-	-	-	-	-	
Fleet Maintenance Clerk	25.34	0	32,198	91	49	87	30	53	598	9	188	48	53	89	89	
Mechanics	24.46	18,277	-	1,157	563	1,103	137	306	13,151	98	2,152	1,130	122	1,746		
Car Washer	13.84	311	-	-	159	-	-	-	-	-	-	-	-	-	-	
Subtotal	213,841	16,598	78,073	1,248	833	1,190	167	358	13,749	106	2,338	1,176	175	1,835		
Reallocate General & Admin Cost	78,373	6,056	436	304	434	61	131	5,020	39	854	430	64	670			
Total	291,914	22,644	1,703	1,138	1,624	227	489	18,769	145	3,182	1,806	238	2,505			
Cost per single customer																
Fleet Maintenance Department																
Manager	0	45,937	*	275	-	-	-	-	-	-	-	-	-	-	-	
Fleet Maintenance Clerk	0	32,136	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	
Mechanics	15,277	-	26,90	24,46	26,90	9,98	12,23	46,47	24,46	24,46	51,36	4,88	4,88	4,88	4,88	
Car Washer	311	-	-	-	6,32	-	-	-	-	-	-	-	-	-	-	
Subtotal	16,598	78,073	29,072	3,894	25,02	15,00	17,25	48,81	15,257	1,806	45,000	4,880	4,880	4,880	4,880	
General Estimate for Customer Support		10,39	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Annual Activity Cost		291,914	22,644	1,703	1,138	1,624	227	489	18,769	145	3,182	1,806	238	2,505		



	FMR33	FMR34	FMR35	FMR36	FMR37	FMR38	FMR39	FMR40	FMR41	FMR42	FMR43	FMR44	FMR45	FMR46
Service Transmission	Tune Up	Windshield Wipers	Service Rm. Brake Assembly	Replace Front/Brake	Replace Rear/Brake	Replace Front/Brakes	Replace Rear/Brakes	Replace Front/ or Rear Tire	Replace Rear/ or Rear Tire	Rebuild/Transmission	Rebuild/Transmission	Misc Part or Repair	Rebuild/Replace	Vehicle Write-Up
<b>TOTAL ANNUAL ACTIVITY COST</b>														
<b>Fleet Maintenance Department</b>														
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance Clerk	184	40	57	11	91	46	256	8	49	853	-	52	429	1,096
Mechanics	3,192	1,255	132	110	1,387	700	4,439	98	563	6,712	13	40	27	843
Car Washer	-	-	-	-	-	-	-	-	28	-	176	697	24,185	8,529
<b>Subtotal</b>	<b>3,376</b>	<b>1,285</b>	<b>189</b>	<b>121</b>	<b>1,458</b>	<b>746</b>	<b>4,695</b>	<b>145</b>	<b>611</b>	<b>8,238</b>	<b>189</b>	<b>1,052</b>	<b>24,621</b>	<b>10,468</b>
Relocate General & Admin Cost	1,232	473	69	44	532	272	1,714	53	223	3,003	69	384	8,989	3,822
<b>Total</b>	<b>4,608</b>	<b>1,768</b>	<b>258</b>	<b>165</b>	<b>1,980</b>	<b>1,018</b>	<b>6,409</b>	<b>198</b>	<b>834</b>	<b>11,246</b>	<b>258</b>	<b>1,438</b>	<b>33,610</b>	<b>14,290</b>
<b>Cost per engine customer</b>														
<b>Fleet Maintenance Department</b>														
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance Clerk	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11	2,11
Mechanics	38,69	65,04	4,89	22,01	31,80	31,80	36,69	24,46	24,46	24,46	24,46	24,46	24,46	24,46
Car Washer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: direct labor cost per customer	38,80	65,15	4,89	22,01	31,80	31,80	33,91	33,91	33,91	33,91	33,91	33,91	33,91	33,91
Customer: Average cost per vehicle	14,645	24,688	1,256	1,018	1,236	1,236	14,717	14,717	14,717	14,717	14,717	14,717	14,717	14,717
Total: Direct Labor Cost per Customer	525,81	89,051	32,93	46,289	56,25	56,25	52,97	52,97	52,97	52,97	52,97	52,97	52,97	52,97



Cost Category	Cost	FM#1	FM#2	FM#3	FM#4	FM#5	FM#6	FM#7	FM#8	FM#9	FM#10	FM#11	FM#12	FM#13	FM#14
General & Admin	Air/Fuel Filters, PWC	Front End Alignment	Battery	Belts	Coolant or Antifreeze	Oil Change, Lube & Filter	Spark Plugs	Transmission	Service	Tune Up	Windshield Wipers	Replace Front or Rear TIR Brakes	Replace Rears	Replace Front or Rear TIR Transmission	Rebuild
<b>Salary</b>	\$ 94,681	\$ 1,248	\$ 833	\$ 1,190	\$ 167	\$ 359	\$ 13,749	\$ 106	\$ 2,338	\$ 1,176	\$ 175	\$ 1,223	\$ 6,324	\$ 507	
Distribution %	100.0%	0.427%	0.286%	0.408%	0.057%	0.25%	4.710%	0.038%	0.801%	0.403%	0.060%	0.629%	0.418%	0.187%	0.174%
<b>Total Direct Labor &amp; Ben.:</b>	<b>\$ 291,914</b>	<b>\$ 1,248</b>	<b>\$ 833</b>	<b>\$ 1,190</b>	<b>\$ 167</b>	<b>\$ 359</b>	<b>\$ 13,749</b>	<b>\$ 106</b>	<b>\$ 2,338</b>	<b>\$ 1,176</b>	<b>\$ 175</b>	<b>\$ 1,223</b>	<b>\$ 6,324</b>	<b>\$ 507</b>	
<b>Services &amp; Supplies</b>															
EQUIPMENT MAINTENANCE															
FM-WRKS	\$ 33,292	\$ 10,786	\$ 142	\$ 95	\$ 136	\$ 19	\$ 41	\$ 1,568	\$ 12	\$ 267	\$ 134	\$ 20	\$ 209	\$ 140	\$ 721
FM-FICA	\$ 24,095	\$ 7,813	\$ 103	\$ 69	\$ 98	\$ 14	\$ 30	\$ 1,135	\$ 9	\$ 193	\$ 97	\$ 14	\$ 151	\$ 101	\$ 522
FM-LIFE	\$ 738	\$ 238	\$ 3	\$ 2	\$ 3	\$ 0	\$ 1	\$ 35	\$ 0	\$ 6	\$ 3	\$ 0	\$ 5	\$ 3	\$ 16
FM-TRAVEL	\$ 1,314	\$ 426	\$ 6	\$ 5	\$ 5	\$ 1	\$ 2	\$ 62	\$ 0	\$ 11	\$ 5	\$ 1	\$ 5	\$ 6	\$ 28
FM-DUES	\$ 27	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FM-SOFTWARE	\$ 1,500	\$ 489	\$ 5	\$ 6	\$ 4	\$ 6	\$ 1	\$ 2	\$ 71	\$ 1	\$ 12	\$ 6	\$ 1	\$ 9	\$ 6
FM-TRAINING	\$ 599	\$ 194	\$ 3	\$ 2	\$ 2	\$ 0	\$ 1	\$ 28	\$ 0	\$ 5	\$ 5	\$ 2	\$ 0	\$ 4	\$ 3
FM-SERVICE CON	\$ 258	\$ 84	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0	\$ 12	\$ 0	\$ 2	\$ 1	\$ 0	\$ 2	\$ 1	\$ 1
FM-Note Interest	\$ 3,751	\$ 1,216	\$ 16	\$ 11	\$ 15	\$ 2	\$ 5	\$ 177	\$ 1	\$ 30	\$ 15	\$ 5	\$ 2	\$ 16	\$ 6
FM- Note Payment	\$ 13,115	\$ 4,253	\$ 56	\$ 37	\$ 53	\$ 7	\$ 5	\$ 618	\$ 5	\$ 105	\$ 53	\$ 5	\$ 24	\$ 16	\$ 7
FM-OFFICE SUPPLIES	\$ 775	\$ 251	\$ 3	\$ 2	\$ 3	\$ 0	\$ 1	\$ 37	\$ 0	\$ 5	\$ 6	\$ 3	\$ 8	\$ 82	\$ 55
FM-TOOLS	\$ 1,309	\$ 424	\$ 6	\$ 4	\$ 5	\$ 1	\$ 2	\$ 62	\$ 0	\$ 10	\$ 5	\$ 1	\$ 5	\$ 5	\$ 17
FM-TOOL REIMP	\$ 920	\$ 286	\$ 4	\$ 3	\$ 4	\$ 1	\$ 1	\$ 43	\$ 0	\$ 7	\$ 4	\$ 1	\$ 6	\$ 4	\$ 20
FM-EQ MAINTENANCE	\$ 17,246	\$ 5,582	\$ 74	\$ 49	\$ 70	\$ 10	\$ 21	\$ 812	\$ 6	\$ 138	\$ 70	\$ 10	\$ 108	\$ 72	\$ 374
FM-PARTS	\$ 363	\$ 119	\$ 2	\$ 1	\$ 1	\$ 0	\$ 0	\$ 17	\$ 0	\$ 3	\$ 1	\$ 0	\$ 2	\$ 2	\$ 1
FM-FUEL	\$ 803	\$ 260	\$ 3	\$ 2	\$ 3	\$ 0	\$ 1	\$ 59	\$ 0	\$ 5	\$ 0	\$ 0	\$ 2	\$ 2	\$ 1
FM-VEH MAINT	\$ 928	\$ 301	\$ 4	\$ 3	\$ 4	\$ 1	\$ 1	\$ 44	\$ 0	\$ 7	\$ 4	\$ 1	\$ 6	\$ 4	\$ 17
FM-OPERATING EXP	\$ 1,628	\$ 528	\$ 7	\$ 5	\$ 7	\$ 1	\$ 2	\$ 77	\$ 1	\$ 13	\$ 7	\$ 1	\$ 10	\$ 7	\$ 20
FM-PRINTING	\$ 172	\$ 58	\$ 1	\$ 0	\$ 1	\$ 0	\$ 0	\$ 8	\$ 0	\$ 1	\$ 1	\$ 0	\$ 1	\$ 1	\$ 3
FM-HOUSEKEEPING	\$ 5,598	\$ 1,815	\$ 24	\$ 16	\$ 23	\$ 3	\$ 7	\$ 264	\$ 2	\$ 45	\$ 23	\$ 3	\$ 35	\$ 23	\$ 121
FM-GOODS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
FM-FUEL	\$ 1,580	\$ 508	\$ 5	\$ 4	\$ 6	\$ 1	\$ 2	\$ 73	\$ 1	\$ 12	\$ 6	\$ 1	\$ 10	\$ 7	\$ 3
FM-CAPITAL OUTLAY	\$ 1,394	\$ 452	\$ 6	\$ 4	\$ 6	\$ 1	\$ 2	\$ 68	\$ 1	\$ 11	\$ 6	\$ 1	\$ 9	\$ 6	\$ 30
Total Stats:	\$ 135,572	\$ 43,963	\$ 579	\$ 387	\$ 553	\$ 77	\$ 167	\$ 5,395	\$ 49	\$ 1,086	\$ 546	\$ 81	\$ 852	\$ 568	\$ 2,837
G & A Distribution %	100.0%	0.633%	0.423%	0.603%	0.084%	0.182%	0.697%	0.054%	1.185%	0.598%	0.089%	0.930%	0.620%	0.206%	0.257%
G & A Distribution	\$ 138,624	\$ 877	\$ 586	\$ 836	\$ 117	\$ 252	\$ 9,662	\$ 75	\$ 1,643	\$ 827	\$ 123	\$ 1,280	\$ 880	\$ 4,445	\$ 357
Total Departmental Costs (G&A+SS+S):	\$ 230,233	\$ 1,456	\$ 973	\$ 1,389	\$ 194	\$ 416	\$ 16,048	\$ 124	\$ 2,728	\$ 1,373	\$ 204	\$ 2,142	\$ 1,428	\$ 7,382	\$ 592
Total Department Costs:	\$ 247,488	\$ 2,704	\$ 1,806	\$ 2,678	\$ 361	\$ 777	\$ 29,797	\$ 240	\$ 5,067	\$ 2,550	\$ 279	\$ 2,977	\$ 2,951	\$ 13,706	\$ 1,089
Central Services/Overhead Costs															
Department Overhead	\$ 372,397	\$ 2,356	\$ 1,573	\$ 2,246	\$ 314	\$ 677	\$ 25,857	\$ 201	\$ 4,414	\$ 2,221	\$ 331	\$ 3,484	\$ 2,310	\$ 11,940	\$ 958
Additional Costs	\$ 46,145	\$ 292	\$ 195	\$ 278	\$ 39	\$ 84	\$ 3,216	\$ 25	\$ 547	\$ 275	\$ 41	\$ 429	\$ 206	\$ 1,490	\$ 119
Total Central Svcs Costs:	\$ 418,542	\$ 2,648	\$ 1,768	\$ 2,524	\$ 353	\$ 761	\$ 29,173	\$ 226	\$ 4,961	\$ 2,496	\$ 372	\$ 3,893	\$ 2,596	\$ 13,420	\$ 1,077
SERVICE COST SUBTOTAL:	\$ 846,028	\$ 5,353	\$ 3,574	\$ 5,102	\$ 714	\$ 1,538	\$ 58,970	\$ 456	\$ 10,028	\$ 5,046	\$ 751	\$ 7,870	\$ 5,247	\$ 27,128	\$ 2,176
Grand Totals:	\$ 846,028	\$ 5,353	\$ 3,574	\$ 5,102	\$ 714	\$ 1,538	\$ 58,970	\$ 456	\$ 10,028	\$ 5,046	\$ 751	\$ 7,870	\$ 5,247	\$ 27,128	\$ 2,176

Cost Category	Cost	FM#16	FM#17	FM#18	FM#19	FM#21	FM#22	FM#23	FM#25	FM#26	FM#27	FM#28
Salary	\$ 291,914	\$ 1275	\$ 24,569	\$ 220	\$ 993	\$ 11,069	\$ 28,255	\$ 17,659	\$ 181	\$ 478	\$ 72	\$ 244
Distribution %	100.0%	0.43%	8.42%	0.075%	0.340%	3.762%	9.675%	0.650%	0.635%	0.164%	0.025%	11,069
Total Direct Labor & Ben:	\$ 291,914	\$ 1275	\$ 24,569	\$ 220	\$ 993	\$ 11,069	\$ 28,255	\$ 17,659	\$ 181	\$ 478	\$ 72	\$ 244
<u>SUPPLIES &amp; SUPPLIES</u>												
<u>FLEET MAINTENANCE</u>												
FM-A-MHS	\$ 33,292	\$ 145	\$ 2,805	\$ 25	\$ 113	\$ 1,262	\$ 3,222	\$ 2,014	\$ 212	\$ 21	\$ 55	\$ -
FM-A-FICA	\$ 24,095	\$ 105	\$ 2,030	\$ 18	\$ 82	\$ 914	\$ 2,332	\$ 1,458	\$ 153	\$ 15	\$ 39	\$ 28
FM-LIFE	\$ 738	\$ 3	\$ 62	\$ 1	\$ 3	\$ 28	\$ 71	\$ 45	\$ 5	\$ 0	\$ 1	\$ 20
FM-TRAVEL	\$ 1,314	\$ 6	\$ 111	\$ 1	\$ 4	\$ 50	\$ 127	\$ 73	\$ 6	\$ 2	\$ 0	\$ 1
FM-DUES	\$ 27	\$ 0	\$ 2	\$ 0	\$ 0	\$ 1	\$ 3	\$ 2	\$ 0	\$ 1	\$ 0	\$ 50
FM-SOFTWARE	\$ 1,900	\$ 7	\$ 126	\$ 1	\$ 5	\$ 57	\$ 145	\$ 91	\$ 10	\$ 5	\$ 1	\$ 0
FM-TRAINING	\$ 589	\$ 3	\$ 50	\$ 0	\$ 2	\$ 23	\$ 58	\$ 36	\$ 4	\$ 0	\$ 2	\$ 0
FM-SERVICE CON	\$ 258	\$ 1	\$ 22	\$ 0	\$ 1	\$ 10	\$ 25	\$ 16	\$ 2	\$ 0	\$ 0	\$ 1
FM-A-Holds Interest	\$ 3,751	\$ 16	\$ 316	\$ 3	\$ 13	\$ 142	\$ 363	\$ 227	\$ 24	\$ 2	\$ 6	\$ 0
FM-Noe Payment	\$ 13,115	\$ 57	\$ 1,105	\$ 10	\$ 45	\$ 497	\$ 1,269	\$ 793	\$ 83	\$ 8	\$ 21	\$ 0
FM-OFFICE SUPPLIES	\$ 775	\$ 3	\$ 65	\$ 1	\$ 3	\$ 29	\$ 75	\$ 47	\$ 5	\$ 0	\$ 1	\$ 0
FM-TOOLS	\$ 1,309	\$ 6	\$ 110	\$ 1	\$ 4	\$ 50	\$ 127	\$ 79	\$ 8	\$ 1	\$ 2	\$ 0
FM-TOOL REIMB	\$ 920	\$ 4	\$ 78	\$ 1	\$ 3	\$ 35	\$ 89	\$ 56	\$ 6	\$ 1	\$ 2	\$ 0
FM-EG MAINTENANCE	\$ 17,248	\$ 75	\$ 1,453	\$ 13	\$ 59	\$ 654	\$ 1,689	\$ 1,043	\$ 110	\$ 11	\$ 28	\$ 1
FM-PARTS	\$ 383	\$ 2	\$ 31	\$ 0	\$ 1	\$ 14	\$ 35	\$ 22	\$ 2	\$ 0	\$ 0	\$ 10
FM-FUEL	\$ 803	\$ 4	\$ 68	\$ 1	\$ 3	\$ 30	\$ 78	\$ 49	\$ 5	\$ 0	\$ 1	\$ 3
FM-VEH MAINT	\$ 928	\$ 4	\$ 78	\$ 1	\$ 3	\$ 35	\$ 90	\$ 56	\$ 6	\$ 1	\$ 0	\$ 1
FM-OPEATING EXP	\$ 1,629	\$ 7	\$ 137	\$ 1	\$ 6	\$ 62	\$ 158	\$ 99	\$ 10	\$ 1	\$ 3	\$ 30
FM-PRINTING	\$ 172	\$ 1	\$ 14	\$ 0	\$ 1	\$ 7	\$ 17	\$ 10	\$ 1	\$ 0	\$ 0	\$ 62
FM-HOUSEKEEPING	\$ 5,698	\$ 24	\$ 472	\$ 4	\$ 19	\$ 212	\$ 542	\$ 339	\$ 36	\$ 3	\$ 9	\$ 7
FM-4-GOODS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 5
FM-FUEL	\$ 1,560	\$ 7	\$ 131	\$ 1	\$ 5	\$ 59	\$ 151	\$ 94	\$ 10	\$ 1	\$ 3	\$ 5
FM-CAPITAL OUTLAY	\$ 1,394	\$ 6	\$ 117	\$ 1	\$ 5	\$ 53	\$ 84	\$ 9	\$ 1	\$ 2	\$ 0	\$ 1
Total S&S:	\$ 135,572	\$ 592	\$ 11,424	\$ 102	\$ 461	\$ 5,141	\$ 13,122	\$ 8,201	\$ 882	\$ 84	\$ 222	\$ 33
G & A Distribution %	100.0%	0.947%	12.471%	0.112%	0.563%	5.612%	14.324%	6.953%	0.941%	0.092%	0.242%	0.036%
G & A Distribution	\$ 138,624	\$ 896	\$ 17,288	\$ 155	\$ 698	\$ 7,779	\$ 19,857	\$ 12,411	\$ 1,304	\$ 127	\$ 336	\$ 57
Total Departmental Costs (G&A+S&S):	\$ 230,233	\$ 1,489	\$ 28,712	\$ 257	\$ 1,159	\$ 12,920	\$ 32,979	\$ 20,612	\$ 2,166	\$ 211	\$ 558	\$ 84
Total Department Cost:	\$ 427,486	\$ 27,764	\$ 53,311	\$ 477	\$ 2,151	\$ 23,919	\$ 38,271	\$ 34,022	\$ 3,993	\$ 1,036	\$ 155	\$ 528
<u>Central Services/Overhead Costs</u>												
Department Overhead	\$ 2,406	\$ 46,441	\$ 416	\$ 1,874	\$ 20,998	\$ 53,343	\$ 33,339	\$ 3,504	\$ 342	\$ 903	\$ 135	\$ 460
Additional Costs	\$ 46,145	\$ 298	\$ 5,755	\$ 52	\$ 232	\$ 2,590	\$ 6,610	\$ 4,131	\$ 434	\$ 42	\$ 112	\$ 17
Total Central Svcs Costs:	\$ 418,542	\$ 2,706	\$ 52,196	\$ 468	\$ 2,106	\$ 23,486	\$ 59,953	\$ 37,470	\$ 3,936	\$ 384	\$ 1,016	\$ 152
SERVICE COST SUBTOTAL:	\$ 5,470	\$ 105,507	\$ 945	\$ 4,257	\$ 47,477	\$ 121,187	\$ 75,741	\$ 7,980	\$ 777	\$ 2,051	\$ 397	\$ 1,045
Grand Totals:	\$ 5,470	\$ 105,507	\$ 945	\$ 4,257	\$ 47,477	\$ 121,187	\$ 75,741	\$ 7,980	\$ 777	\$ 2,051	\$ 307	\$ 1,045

FM#15	FM#16	FM#17	FM#18	FM#19	FM#21	FM#22	FM#23	FM#24	FM#25	FM#26	FM#27	FM#28
Repair Tire	Miss Part or Repair	Rebuild/Rip/Replace Alternator	Warranty	Clean Vehicles	Sound Build Up	Vehicle Wre-Ups	Alt/Fuel Filters, PVC	Front End Alignment	Battery	Belts	Coolant or Antifreeze	Clean Vehicles
Salary	\$ 291,914	\$ 1275	\$ 24,569	\$ 220	\$ 993	\$ 11,069	\$ 28,255	\$ 17,659	\$ 181	\$ 478	\$ 72	\$ 244
Distribution %	100.0%	0.43%	8.42%	0.075%	0.340%	3.762%	9.675%	0.650%	0.635%	0.164%	0.025%	11,069
Total Direct Labor & Ben:	\$ 291,914	\$ 1275	\$ 24,569	\$ 220	\$ 993	\$ 11,069	\$ 28,255	\$ 17,659	\$ 181	\$ 478	\$ 72	\$ 244
<u>SUPPLIES &amp; SUPPLIES</u>												
<u>FLEET MAINTENANCE</u>												
FM-A-MHS	\$ 33,292	\$ 145	\$ 2,805	\$ 25	\$ 113	\$ 1,262	\$ 3,222	\$ 2,014	\$ 212	\$ 21	\$ 55	\$ -
FM-A-FICA	\$ 24,095	\$ 105	\$ 2,030	\$ 18	\$ 82	\$ 914	\$ 2,332	\$ 1,458	\$ 153	\$ 15	\$ 39	\$ 28
FM-LIFE	\$ 738	\$ 3	\$ 62	\$ 1	\$ 3	\$ 28	\$ 71	\$ 45	\$ 5	\$ 0	\$ 1	\$ 20
FM-TRAVEL	\$ 1,314	\$ 6	\$ 111	\$ 1	\$ 4	\$ 50	\$ 127	\$ 73	\$ 6	\$ 2	\$ 0	\$ 1
FM-DUES	\$ 27	\$ 0	\$ 2	\$ 0	\$ 0	\$ 1	\$ 3	\$ 2	\$ 0	\$ 1	\$ 0	\$ 50
FM-SOFTWARE	\$ 1,900	\$ 7	\$ 126	\$ 1	\$ 5	\$ 57	\$ 145	\$ 91	\$ 10	\$ 5	\$ 1	\$ -
FM-TRAINING	\$ 589	\$ 3	\$ 50	\$ 0	\$ 2	\$ 23	\$ 58	\$ 36	\$ 4	\$ 0	\$ 1	\$ 57
FM-SERVICE CON	\$ 258	\$ 1	\$ 22	\$ 0	\$ 1	\$ 10	\$ 25	\$ 16	\$ 2	\$ 0	\$ 0	\$ 23
FM-A-Holds Interest	\$ 3,751	\$ 16	\$ 316	\$ 3	\$ 13	\$ 142	\$ 363	\$ 227	\$ 24	\$ 2	\$ 6	\$ 10
FM-Noe Payment	\$ 13,115	\$ 57	\$ 1,105	\$ 10	\$ 45	\$ 497	\$ 1,269	\$ 793	\$ 83	\$ 8	\$ 21	\$ 142
FM-OFFICE SUPPLIES	\$ 775	\$ 3	\$ 65	\$ 1	\$ 3	\$ 29	\$ 75	\$ 47	\$ 5	\$ 0	\$ 1	\$ 497
FM-TOOLS	\$ 1,309	\$ 6	\$ 110	\$ 1	\$ 4	\$ 50	\$ 127	\$ 79	\$ 8	\$ 1	\$ 2	\$ 0
FM-TOOL REIMB	\$ 920	\$ 4	\$ 78	\$ 1	\$ 3	\$ 35	\$ 89	\$ 56	\$ 6	\$ 1	\$ 2	\$ 0
FM-EG MAINTENANCE	\$ 17,248	\$ 75	\$ 1,453	\$ 13	\$ 59	\$ 654	\$ 1,689	\$ 1,043	\$ 110	\$ 11	\$ 28	\$ 4
FM-PARTS	\$ 383	\$ 2	\$ 31	\$ 0	\$ 1	\$ 14	\$ 35	\$ 22	\$ 2	\$ 0	\$ 0	\$ 14
FM-FUEL	\$ 803	\$ 4	\$ 68	\$ 1	\$ 3	\$ 30	\$ 78	\$ 49	\$ 5	\$ 0	\$ 1	\$ 497
FM-VEH MAINT	\$ 928	\$ 4	\$ 78	\$ 1	\$ 3	\$ 35	\$ 90	\$ 56	\$ 6	\$ 1	\$ 2	\$ 0
FM-OPEATING EXP	\$ 1,629	\$ 7	\$ 137	\$ 1	\$ 6	\$ 62	\$ 158	\$ 99	\$ 10	\$ 1	\$ 3	\$ 30
FM-PRINTING	\$ 172	\$ 1	\$ 14	\$ 0	\$ 1	\$ 7	\$ 17	\$ 10	\$ 1	\$ 0	\$ 0	\$ 62
FM-HOUSEKEEPING	\$ 5,698	\$ 24	\$ 472	\$ 4	\$ 19	\$ 212	\$ 542	\$ 339	\$ 36	\$ 3	\$ 9	\$ 7
FM-4-GOODS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 212
FM-FUEL	\$ 1,560	\$ 7	\$ 131	\$ 1	\$ 5	\$ 59	\$ 151	\$ 94	\$ 10	\$ 1	\$ 3	\$ 5
FM-CAPITAL OUTLAY	\$ 1,394	\$ 6	\$ 117	\$ 1	\$ 5	\$ 53	\$ 84	\$ 9	\$ 1	\$ 2	\$ 0	\$ 1
Total S&S:	\$ 135,572	\$ 592	\$ 11,424	\$ 102	\$ 461	\$ 5,141	\$ 13,122	\$ 8,201	\$ 882	\$ 84	\$ 222	\$ 33
G & A Distribution %	100.0%	0.947%	12.471%	0.112%	0.563%	5.612%	14.324%	6.953%	0.941%	0.092%	0.242%	0.036%
G & A Distribution	\$ 138,624	\$ 896	\$ 17,288	\$ 155	\$ 698	\$ 7,779	\$ 19,857	\$ 12,411	\$ 1,304	\$ 127	\$ 336	\$ 57
Total Departmental Costs (G&A+S&S):	\$ 230,233	\$ 1,489	\$ 28,712	\$ 257	\$ 1,159	\$ 12,920	\$ 32,979	\$ 20,612	\$ 2,166	\$ 211	\$ 558	\$ 84
Total Department Cost:	\$ 427,486	\$ 27,764	\$ 53,311	\$ 477	\$ 2,151	\$ 23,919	\$ 38,271	\$ 34,022	\$ 3,993	\$ 1,036	\$ 155	\$ 528
<u>Central Services/Overhead Costs</u>												
Department Overhead	\$ 2,406	\$ 46,441	\$ 416	\$ 1,874	\$ 20,998	\$ 53,343	\$ 33,339	\$ 3,504	\$ 342	\$ 903	\$ 135	\$ 460
Additional Costs	\$ 46,145	\$ 298	\$ 5,755	\$ 52	\$ 232	\$ 2,590	\$ 6,610	\$ 4,131	\$ 434	\$ 42	\$ 112	\$ 17
Total Central Svcs Costs:	\$ 418,542	\$ 2,706	\$ 52,196	\$ 468	\$ 2,106	\$ 23,486	\$ 59,953	\$ 37,470	\$ 3,936	\$ 384	\$ 1,016	\$ 152
SERVICE COST SUBTOTAL:	\$ 5,470	\$ 105,507	\$ 945	\$ 4,257	\$ 47,477	\$ 121,187	\$ 75,741	\$ 7,980	\$ 777	\$ 2,051	\$ 397	\$ 1,045
Grand Totals:	\$ 5,470	\$ 105,507	\$ 945	\$ 4,257	\$ 47,477	\$ 121,187	\$ 75,741	\$ 7,980	\$ 777	\$ 2,051	\$ 307	\$ 1,045

Cost Category	Cost	FMM32	FMM33	FMM34	FMM35	FMM36	FMM37	FMM38	FMM39	FMM40	FMM41	FMM42	FMM43	FMM44	FMM45	FMM46	
Salary	\$ 291,914	\$ 10,709	\$ 138	\$ 3,376	\$ 1,295	\$ 189	\$ 121	\$ 1,455	\$ 746	\$ 4,695	\$ 145	\$ 611	\$ 8,238	\$ 189	\$ 1,052	\$ 24,621	
Distribution %	100.0%	3.6885%	0.047%	1.156%	0.444%	0.065%	0.044%	0.499%	0.285%	0.050%	0.209%	0.050%	2.822%	0.0605%	0.3805%	10.468	
Total Direct Labor & Ben.	\$ 291,914	\$ 10,709	\$ 138	\$ 3,376	\$ 1,295	\$ 189	\$ 121	\$ 1,455	\$ 746	\$ 4,695	\$ 145	\$ 611	\$ 8,238	\$ 189	\$ 1,052	\$ 24,621	
Services & Supplies																	
FLEET MAINTENANCE																	
FM-WRKS	\$ 33,292	\$ 1,221	\$ 16	\$ 385	\$ 148	\$ 22	\$ 14	\$ 166	\$ 85	\$ 335	\$ 17	\$ 70	\$ 940	\$ 22	\$ 120	\$ 2,868	
FM-FICA	\$ 24,085	\$ 894	\$ 11	\$ 279	\$ 107	\$ 16	\$ 10	\$ 120	\$ 62	\$ 380	\$ 12	\$ 50	\$ 680	\$ 16	\$ 87	\$ 2,032	
FM-LIFE	\$ 738	\$ 27	\$ 0	\$ 9	\$ 3	\$ 0	\$ 0	\$ 4	\$ 2	\$ 12	\$ 0	\$ 2	\$ 21	\$ 0	\$ 3	\$ 864	
FM-TRAVEL	\$ 1,314	\$ 48	\$ 1	\$ 15	\$ 6	\$ 1	\$ 1	\$ 7	\$ 3	\$ 21	\$ 1	\$ 3	\$ 37	\$ 1	\$ 62	\$ 26	
FM-DUES	\$ 27	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 47	
FM-SOFTWARE	\$ 1,500	\$ 55	\$ 1	\$ 17	\$ 7	\$ 1	\$ 1	\$ 7	\$ 4	\$ 24	\$ 1	\$ 3	\$ 42	\$ 1	\$ 0	\$ 2	
FM-TRAINING	\$ 599	\$ 22	\$ 0	\$ 7	\$ 3	\$ 0	\$ 0	\$ 3	\$ 2	\$ 10	\$ 0	\$ 0	\$ 17	\$ 0	\$ 5	\$ 54	
FM-SERVICE CON	\$ 288	\$ 9	\$ 0	\$ 3	\$ 1	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 2	\$ 21	
FM-Note interest	\$ 3,761	\$ 138	\$ 2	\$ 43	\$ 17	\$ 2	\$ 2	\$ 19	\$ 5	\$ 10	\$ 60	\$ 2	\$ 5	\$ 7	\$ 0	\$ 1	
FM-Note payment	\$ 13,115	\$ 481	\$ 6	\$ 152	\$ 55	\$ 8	\$ 5	\$ 68	\$ 34	\$ 211	\$ 7	\$ 5	\$ 105	\$ 2	\$ 14	\$ 316	
FM-OFFICE SUPPLIES	\$ 775	\$ 28	\$ 0	\$ 9	\$ 3	\$ 1	\$ 0	\$ 4	\$ 2	\$ 12	\$ 0	\$ 5	\$ 370	\$ 8	\$ 47	\$ 1,106	
FM-TOOLS	\$ 1,309	\$ 48	\$ 1	\$ 15	\$ 6	\$ 1	\$ 1	\$ 7	\$ 3	\$ 21	\$ 1	\$ 3	\$ 37	\$ 1	\$ 3	\$ 65	
FM-TOOL REIMB	\$ 920	\$ 34	\$ 0	\$ 11	\$ 4	\$ 1	\$ 0	\$ 5	\$ 2	\$ 15	\$ 0	\$ 2	\$ 26	\$ 1	\$ 5	\$ 110	
FM-EQ MAINTENANCE	\$ 17,246	\$ 633	\$ 8	\$ 199	\$ 76	\$ 11	\$ 7	\$ 86	\$ 44	\$ 277	\$ 9	\$ 36	\$ 487	\$ 11	\$ 62	\$ 1,495	
FM-PARTS	\$ 383	\$ 13	\$ 0	\$ 4	\$ 2	\$ 0	\$ 0	\$ 2	\$ 1	\$ 6	\$ 0	\$ 0	\$ 198	\$ 4	\$ 20	\$ 618	
FM-FUEL	\$ 803	\$ 29	\$ 0	\$ 3	\$ 9	\$ 4	\$ 1	\$ 0	\$ 5	\$ 4	\$ 2	\$ 1	\$ 10	\$ 0	\$ 1	\$ 31	
FM-VEH MAINT	\$ 928	\$ 34	\$ 0	\$ 11	\$ 4	\$ 1	\$ 0	\$ 5	\$ 5	\$ 26	\$ 1	\$ 3	\$ 23	\$ 0	\$ 3	\$ 68	
FM-OPERATING EXP	\$ 1,629	\$ 60	\$ 1	\$ 19	\$ 7	\$ 1	\$ 1	\$ 6	\$ 4	\$ 26	\$ 1	\$ 3	\$ 26	\$ 1	\$ 3	\$ 76	
FM-PRINTING	\$ 172	\$ 6	\$ 0	\$ 2	\$ 1	\$ 0	\$ 0	\$ 1	\$ 0	\$ 3	\$ 0	\$ 0	\$ 46	\$ 1	\$ 6	\$ 137	
FM-HOUSEKEEPING	\$ 5,598	\$ 205	\$ 3	\$ 65	\$ 23	\$ 4	\$ 2	\$ 28	\$ 14	\$ 90	\$ 0	\$ 5	\$ 0	\$ 1	\$ 5	\$ 6	
FM-GOODS	\$ -	\$ 5	-	\$ 5	-	\$ 5	-	\$ 5	-	\$ 5	-	\$ 5	\$ 12	\$ 198	\$ 4	\$ 20	\$ 472
FM-EQUIP	\$ 1,560	\$ 57	\$ 1	\$ 18	\$ 7	\$ 1	\$ 1	\$ 8	\$ 4	\$ 25	\$ 1	\$ 3	\$ 44	\$ 1	\$ 6	\$ 132	
FM-CAPITAL OUTLAY	\$ 1,594	\$ 61	\$ 1	\$ 16	\$ 6	\$ 1	\$ 1	\$ 7	\$ 4	\$ 22	\$ 1	\$ 3	\$ 39	\$ 1	\$ 5	\$ 118	
FM-CAPITAL OUTLAY	\$ 135,572	\$ 4,973	\$ 64	\$ 1,568	\$ 601	\$ 88	\$ 56	\$ 677	\$ 346	\$ 2,180	\$ 67	\$ 284	\$ 88	\$ 409	\$ 11,435	\$ 4,882	
G & A Distribution %	100.0%	5.425%	0.070%	1.711%	0.056%	0.061%	0.739%	0.056%	0.378%	2.380%	0.073%	0.310%	4.176%	0.096%	0.533%	12,482%	
G & A Distribution	\$ 138,824	\$ 7,526	\$ 97	\$ 2,372	\$ 910	\$ 133	\$ 85	\$ 1,025	\$ 524	\$ 3,299	\$ 102	\$ 429	\$ 5,790	\$ 133	\$ 740	\$ 17,303	
Total Departmental Costs (G&A+SS):	\$ 220,233	\$ 12,499	\$ 162	\$ 3,940	\$ 1,511	\$ 221	\$ 141	\$ 1,702	\$ 871	\$ 5,460	\$ 713	\$ 713	\$ 39,616	\$ 220	\$ 1,226	\$ 28,738	
Total Departmental Cost:1	\$ 427,486	\$ 22,208	\$ 300	\$ 7,316	\$ 2,806	\$ 410	\$ 261	\$ 3,160	\$ 1,617	\$ 10,774	\$ 314	\$ 1,324	\$ 17,654	\$ 408	\$ 2,261	\$ 53,359	
Central Services/Overhead Costs																\$ 22,687	
Department Overhead	\$ 372,397	\$ 20,217	\$ 3	\$ 281	\$ 6,373	\$ 2,445	\$ 357	\$ 228	\$ 2,753	\$ 1,408	\$ 8,863	\$ 274	\$ 1,154	\$ 15,553	\$ 356	\$ 1,987	\$ 46,483
Additional Costs	\$ 46,145	\$ 2,505	\$ 32	\$ 790	\$ 303	\$ 44	\$ 20	\$ 341	\$ 175	\$ 1,088	\$ 34	\$ 143	\$ 1,927	\$ 44	\$ 246	\$ 5,760	
Total Central Svcs Costs:	\$ 418,542	\$ 22,722	\$ 3	\$ 293	\$ 7,163	\$ 2,748	\$ 401	\$ 256	\$ 3,094	\$ 1,583	\$ 9,961	\$ 308	\$ 1,297	\$ 17,480	\$ 400	\$ 2,233	\$ 52,243
SERVICE COST SUBTOTAL:	\$ 846,028	\$ 45,930	\$ 3	\$ 593	\$ 14,479	\$ 5,554	\$ 811	\$ 517	\$ 6,254	\$ 3,200	\$ 20,135	\$ 622	\$ 2,621	\$ 35,334	\$ 809	\$ 4,514	\$ 105,602
Grand Total:	\$ 846,028	\$ 45,930	\$ 3	\$ 593	\$ 14,479	\$ 5,554	\$ 811	\$ 517	\$ 6,254	\$ 3,200	\$ 20,135	\$ 622	\$ 2,621	\$ 35,334	\$ 809	\$ 4,514	\$ 105,602

Final

**Kenosha City & County Joint Services**  
Public Safety Support Services  
Sheriff-Police-Fire-EMS

**COST OF SERVICE/USER FEE ANALYSIS**  
**(MAXFEE Methodology)**

EvidenceID

**MAXIMUS**  
HELPING GOVERNMENT SERVE THE PEOPLE®

October 30, 2008

For more information, contact:

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Allocation of Cost		
Fee or Service Name / Description	Total Cost	Percentage of Total Cost
County	168,998.70	20.3%
City	662,245.30	79.7%
Total	831,244.00	100.0%

Fee #	Fee or Service Name / Description	County			City			Other		
		Annual Quantity	Actual Unit Cost	Annual Quantity Performed	Total Cost	Annual Quantity Performed	Total Cost	Annual Quantity Performed	Total Cost	Annual Quantity Performed
EV#1	Evidence/Identification									
EV#1	Evidence Received	9,213	7.36	1,720	\$ 12,645	7,395	\$ 54,368	\$ 98	\$ 720	\$ 67,734
EV#2	Evidence Released	2,859	11.77	487	\$ 5,730	2,372	\$ 27,907	\$ -	\$ -	\$ 33,637
EV#3	Evidence Destroyed	7,969	7.62	1,515	\$ 11,541	6,454	\$ 49,164	\$ -	\$ -	\$ -
EV#4	Evidence Processed	245	119.21	17	\$ 2,027	228	\$ 27,181	\$ -	\$ -	\$ 60,705
EV#5	Evidence Viewed	937	26.74	139	\$ 3,717	798	\$ 21,340	\$ -	\$ -	\$ 29,208
EV#6	Evidence Returned	1,438	14.71	245	\$ 3,603	1,193	\$ 17,545	\$ -	\$ -	\$ 25,057
EV#7	Evidence Bicycles	120	14.20	5	\$ 71	115	\$ 1,633	\$ -	\$ -	\$ 21,148
EV#8	Evidence Court Dispos	9,433	24.21	1,886	\$ 45,666	7,547	\$ 182,737	\$ -	\$ -	\$ 1,704
EV#9	Evidence Letters	355	12.62	71	\$ 896	284	\$ 3,583	\$ -	\$ -	\$ 228,403
EV#10	Evidence Crime Lab Trips (Items to/from)	653	45.41	164	\$ 7,447	489	\$ 22,206	\$ -	\$ -	\$ 4,479
EV#11	ID Packet(s)	4	511.42	4	\$ 2,046	-	-	\$ -	\$ -	\$ 29,654
EV#12	Film Pick Up	7,042	1.86	1,268	\$ 2,360	5,774	\$ 10,745	\$ -	\$ -	\$ 2,046
EV#13	Film Log In	6,927	9.30	1,247	\$ 11,603	5,680	\$ 52,851	\$ -	\$ -	\$ 13,105
EV#14	Photo Line Ups	535	9.44	161	\$ 1,520	374	\$ 3,531	\$ -	\$ -	\$ 64,454
EV#15	Pictures/Tapes	1,222	22.56	257	\$ 5,797	965	\$ 21,768	\$ -	\$ -	\$ 27,566
EV#16	Classifications/Comparisons/Filing	5,933	2.95	950	\$ 2,807	4,983	\$ 14,724	\$ -	\$ -	\$ 17,531
EV#17	Data Entities	30,410	2.92	5,170	\$ 15,109	25,240	\$ 73,760	\$ -	\$ -	\$ 88,869
EV#18	Fingerprint slaps prepared for court officers	11,969	2.68	2,035	\$ 5,463	9,944	\$ 26,666	\$ -	\$ -	\$ 32,129
EV#19	Bookings by ID (pictures/printts & applicants)	1,465	20.06	279	\$ 5,596	1,186	\$ 23,786	\$ -	\$ -	\$ 29,382
EV#20	Court Appearance	88	85.22	9	\$ 767	79	\$ 6,732	\$ -	\$ -	\$ 7,499
EV#21	Laients Examined (fingers)	2,351	7.10	2,301	\$ 16,340	50	\$ 355	\$ -	\$ -	\$ 16,695
EV#22	Master Copy (Booking corrections)	77	75.69	27	\$ 2,044	50	\$ 3,785	\$ -	\$ -	\$ 5,828
EV#23	Bookings by ID (walk-ins)	-	-	-	-	-	-	\$ -	\$ -	-
EV#24	New Bookings by jail sent to ID	2,050	2.52	431	\$ 1,087	1,619	\$ 4,085	\$ -	\$ -	\$ 5,172
EV#25	Repeat Bookings by Jail sent to ID	5,624	2.52	1,182	\$ 2,982	4,442	\$ 11,207	\$ -	\$ -	\$ 14,189
Total		108,919		21,570	\$ 168,863	87,251	\$ 661,661	\$ 98	\$ 720	\$ 831,244

Enter Information in these cells	
Department Overhead	\$ 317,243
Administrative Costs	\$ 102,692
Lease of Space	\$ 108,025
Insurance Costs	\$ 106,527
	\$ -
Additional Costs	\$ 31,318
Building Depreciation (PSB)	\$ 25,151
Indirect Costs (PSB Maintenance)	\$ 6,166
	\$ -
Other Overhead	\$ -
	\$ -

**Typical time per activity (General & Admin and Non-Fee are in HOURS. Report other activities in MINUTES**

	EV411	EV412	EV413	EV414	EV415	EV416	EV417	EV418	Fingerprint slaps prepared for court officers	EV419	EV420	EV421	EV422	EV423	EV424	EV425
ID Packet(s)	Film Pick Up	Film Log In	Photo Line Up	Pictures/Tapes	Classification/Comparison	Data Entries			picture/print ID		Court	Latent Examined	New Bookings by Jail sent to ID	Repeat Bookings by Jail sent to ID		
<b>Typical time per activity (General &amp; Admin and Non-Fees are in HOURS. Report other activities in MINUTES)</b>																
Evidence/Identification Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	62.61								0.30	0.30		10.43	0.87			
Supervisor	0.17	0.87	1.42	1.90	0.38	0.30	0.37	2.61								
Identification Technicians	225.74	0.63	3.14	4.39	6.27	1.07	1.07	1.25	9.41	37.62	3.14	45.54	1.52	1.52		
Id Technicians (PT)	71.65	0.20	1.00	1.19	1.83	0.26	0.34	0.37	2.99	11.34	1.00	14.46	0.48	0.48		
Minutes per customer	360.00	1.00	5.00	7.00	10.00	2.00	2.00	2.00	15.00	60.00	5.00	60.00	2.00	2.00		
Total	60.00	0.02	0.08	0.12	0.17	0.03	0.03	0.03	0.25	1.00	0.08	1.00	0.13	0.13		
<b>Annual Hours by Activity</b>																
Evidence/Identification Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manager	4.17								29.30	150.17		15.30	34.07			
Supervisor	-	20.41	100.39	12.64	38.70	37.21	150.17	74.37	63.70	-	-	-	-	-	-	-
Identification Technicians	15.05	73.60	361.98	39.14	127.71	105.64	541.47	250.18	229.66	55.18	122.05	56.45	51.87	142.30		
Id Technicians (PT)	4.78	23.36	114.86	10.64	37.27	25.62	171.85	74.41	72.89	17.51	38.99	18.55	16.46	45.16		
ANNUAL HOURS BY ACTIVITY	24.00	192.37	537.25	132.42	203.68	187.77	1,013.57	388.97	366.25	86.00	195.92	77.00	68.33	187.47		

		Non-User Fee Activities (TIME IN HOURS) Do not enter	General Admin (TIME IN HOURS)	Evidence Received	Evidence Released	Evidence Destroyed	Evidence Processed	Evidence Viewed	Evidence Returned	Evidence Bicycles	Evidence Court Disposals	Evidence Letters	Evidence Crime Lab Trips (Items to/from)
		EV#1	EV#2	EV#3	EV#4	EV#5	EV#6	EV#7	EV#8	EV#9	EV#10	EV#11	EV#12
<b>TOTAL ANNUAL ACTIVITY COST</b>													
Evidence/Identification Department													
Manager	39.06	-	42.118	4.443	2,206	-	1,387	-	1,387	156	-	-	-
Supervisor	30.47	-	27.192	3,462	1,721	-	-	1,655	1,082	-	-	-	-
Identification Technicians	22.50	-	-	9,228	4,582	13,611	2,881	4,407	2,881	282	67,932	1,011	6,682
Id Technicians (PT)	23.15	-	18	-	3,013	1,496	4,444	940	1,439	940	92	-	330
Total	234.850	18	69,310	20,145	10,004	18,055	5,208	7,501	6,290	510	87,932	1,341	8,877
Reimb General & Admin Cost	69,310	5	5,931	2,855	5,333	1,538	2,216	1,858	151	20,086	386	2,622	
Total	303,960	24	26,095	12,959	23,988	6,747	9,716	8,148	661	87,988	1,738	11,489	
Cost per single customer													
Evidence/Identification Department													
Manager		-	42.118	0.48	0.77	-	0.586	-	0.586	143	-	-	-
Supervisor		-	27.192	0.38	0.60	-	-	1.77	0.75	-	-	-	-
Identification Technicians		-	-	1.00	1.60	1.71	-	-	-	-	-	-	-
Id Technicians (PT)		18	-	0.33	0.52	0.55	0.384	1.50	0.652	20.77	-	-	-
Subtotal/Ident Unit Cost per customer		69,310	-	2.19	2.19	2.27	2.26	2.801	2.25	2.25	-	-	-3,335
Customer Avg. Commute Time (hrs)		-	-	10.05	10.1	10.6	10.56	10.86	10.86	10.86	-	-	-6,629
Total labor cost per customer		-	-	2.83	2.83	2.93	2.91	3.63	3.63	3.63	-	-	-10,922
Total labor cost per customer		-	-	4.153	4.153	4.291	4.281	5.363	5.363	5.363	-	-	-10,967

	7/1/2 EV#11	6/27 EV#12	6/13 EV#13	5/25 EV#14	4/22 EV#15	3/13 EV#16	2/22 EV#17	1/13 EV#18	1/10 EV#19	1/6 EV#20	1/1 EV#21	1/22 EV#22	1/7 EV#23	1/5/0 EV#24	1/2/0 EV#25
ID Packets	Film Pick Up	Film Log In	Photo Line Up:	Pictures/Tapes	Classification Comparisons	Comparisons/Officer filing	Data Entries	Fingerprinting	Printouts/pain shapes	ID	Latent Examined	New Bookings by jail sent to ID	New Bookings by booking corrections	Replies Bookings by jail sent to ID	Total
<b>TOTAL ANNUAL ACTIVITY COST</b>															
Evidence/Identification Department															
Manager	163	-	-	-	-	-	-	1,144	5,805	-	-	598	1,331	-	-
Supervisor	-	622	3,059	395	1,179	1,134	4,575	2,268	1,841	-	-	-	-	-	-
Identification Technicians	339	1,656	8,145	881	2,874	2,377	12,184	5,629	5,168	1,242	2,764	1,315	1,167	3,202	
Int Technicians (PT)	111	541	2,659	246	863	593	3,978	1,722	1,687	405	902	429	381	1,045	
Total															
Subtotal	612	2,819	13,863	1,512	4,915	5,248	26,603	9,618	8,795	2,245	4,989	1,745	1,548	4,247	
Reimburse General & Admin Cost	181	633	4,095	447	1,452	1,550	7,858	2,841	2,598	663	1,478	515	457	1,255	
Total	793	3,651	17,957	1,959	6,367	6,788	34,461	12,459	11,394	2,908	6,474	2,260	2,008	5,802	

Cost Category	Cost	EV#1	EV#2	EV#3	EV#4	EV#5	EV#6	EV#7	EV#8	EV#9	EV#10	EV#11	EV#12	EV#13	
General & Admin		Evidence Received	Evidence Released	Evidence Destroyed	Evidence Processed	Evidence Viewed	Evidence Returned	Evidence Courthouse Bicycles	Evidence Court Disposals	Evidence Letters	Evidence Crime Lab Trips (Items to/From)	ID Packet(s)	Film Pick Up	Film Log In	
Salary	\$ 303,960	\$ 20,145	\$ 10,004	\$ 18,055	\$ 5,208	\$ 7,501	\$ 6,280	\$ 510	\$ 67,932	\$ 1,341	\$ 6,877	\$ 612	\$ 2,819	\$ 13,963	
Distribution %	100.0%	22.808%	3.291%	5.940%	1.713%	2.468%	2.069%	0.168%	22.349%	0.441%	2.920%	0.201%	0.927%	4.561%	
Total Direct Labor & Ben.:	\$ 303,960	\$ 20,145	\$ 10,004	\$ 18,055	\$ 5,208	\$ 7,501	\$ 6,280	\$ 510	\$ 67,932	\$ 1,341	\$ 6,877	\$ 612	\$ 2,819	\$ 13,963	
Services & Supplies															
EVIDENCE IDENTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
E-OI	\$ 26,442	\$ 1,752	\$ 870	\$ 1,571	\$ 453	\$ 653	\$ 547	\$ 44	\$ 5,910	\$ 117	\$ 772	\$ 53	\$ 245	\$ -	
E-SH DIFF	\$ 1,092	\$ 72	\$ 36	\$ 64	\$ 19	\$ 27	\$ 22	\$ 2	\$ 242	\$ 5	\$ 32	\$ 2	\$ 10	\$ 49	
E-LVRS	\$ 35,137	\$ 8,014	\$ 3,239	\$ 1,156	\$ 2,097	\$ 602	\$ 667	\$ 727	\$ 59	\$ 155	\$ 1,026	\$ 71	\$ 326	\$ 1,602	
E-FICA	\$ 25,119	\$ 1,665	\$ 827	\$ 1,492	\$ 430	\$ 620	\$ 520	\$ 42	\$ 5,614	\$ 111	\$ 734	\$ 51	\$ 233	\$ 1,146	
E-LIFE	\$ 1,034	\$ 69	\$ 34	\$ 61	\$ 18	\$ 26	\$ 21	\$ 2	\$ 231	\$ 5	\$ 30	\$ 2	\$ 10	\$ 47	
E-TRAVEL	\$ 1,067	\$ 243	\$ 71	\$ 35	\$ 63	\$ 18	\$ 26	\$ 22	\$ 238	\$ 5	\$ 31	\$ 2	\$ 10	\$ 49	
E-DUES	\$ 622	\$ 142	\$ 41	\$ 20	\$ 37	\$ 11	\$ 15	\$ 13	\$ 139	\$ 3	\$ 18	\$ 1	\$ 6	\$ 28	
E-TRAINING	\$ 565	\$ 129	\$ 37	\$ 19	\$ 34	\$ 10	\$ 14	\$ 12	\$ 126	\$ 2	\$ 17	\$ 1	\$ 5	\$ 26	
E-SERVICE CONT	\$ 870	\$ 153	\$ 44	\$ 22	\$ 40	\$ 11	\$ 17	\$ 14	\$ 150	\$ 1	\$ 20	\$ 1	\$ 6	\$ 31	
E-REPAIR	\$ 330	\$ 75	\$ 22	\$ 11	\$ 20	\$ 6	\$ 8	\$ 7	\$ 74	\$ 1	\$ 10	\$ 1	\$ 3	\$ 15	
E-FILM PROCESSING	\$ 21,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,689	\$ 18,145	
E-WASTE DISPOSAL	\$ 37,934	\$ 6,652	\$ 2,514	\$ 1,248	\$ 2,253	\$ 650	\$ 926	\$ 785	\$ 64	\$ 8,478	\$ 167	\$ 1,018	\$ 78	\$ 352	\$ 1,730
E-OFFICE SUP	\$ 22,985	\$ -	\$ -	\$ -	\$ -	\$ 11,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
E-PRINTING	\$ 2,650	\$ -	\$ 436	\$ 217	\$ 391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
E-HOUSEKEEPING	\$ 16	\$ 4	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	
E-PHOTOCOPY	\$ 209	\$ 84	\$ 42	\$ 75	\$ 22	\$ 31	\$ 26	\$ 2	\$ 283	\$ 6	\$ 37	\$ 3	\$ 12	\$ 59	
Total S&S:	\$ 178,723	\$ 9,137	\$ 4,538	\$ 8,189	\$ 14,059	\$ 3,240	\$ 2,853	\$ 220	\$ 30,811	\$ 579	\$ 3,834	\$ 264	\$ 4,907	\$ 24,132	
G & A Distribution %	100.0%														
G & A Distribution	\$ 99,272	\$ 8,524	\$ 4,233	\$ 7,639	\$ 2,204	\$ 3,174	\$ 2,681	\$ 216	\$ 28,742	\$ 567	\$ 3,756	\$ 1,269	\$ 1,193	\$ 5,865	
Total Departmental Costs (G&A + S&S):	\$ 248,052	\$ 11,661	\$ 6,770	\$ 15,828	\$ 16,262	\$ 55,514	\$ 436	\$ 59,553	\$ 11,146	\$ 7,590	\$ 523	\$ 6,099	\$ 29,998		
Total Department Cost :	\$ 482,683	\$ 37,806	\$ 18,775	\$ 33,883	\$ 321,471	\$ 13,914	\$ 11,804	\$ 946	\$ 127,495	\$ 24,487	\$ 16,467	\$ 1,135	\$ 6,918	\$ 43,869	
Central Services Overhead Costs															
Department Overhead	\$ 31,724	\$ 21,239	\$ 13,527	\$ 24,412	\$ 7,042	\$ 10,142	\$ 8,504	\$ 690	\$ 91,851	\$ 1,813	\$ 12,002	\$ 826	\$ 3,811	\$ 18,744	
Additional Costs	\$ 31,318	\$ 2,659	\$ 1,335	\$ 2,410	\$ 695	\$ 1,001	\$ 840	\$ 68	\$ 9,067	\$ 179	\$ 1,185	\$ 82	\$ 376	\$ 1,850	
Other Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Central Svcs Costs:	\$ 348,661	\$ 29,928	\$ 14,862	\$ 26,822	\$ 7,737	\$ 11,143	\$ 9,344	\$ 758	\$ 100,918	\$ 1,992	\$ 13,187	\$ 910	\$ 4,187	\$ 20,594	
SERVICE COST SUBTOTAL:	\$ 631,244	\$ 67,734	\$ 33,637	\$ 69,705	\$ 29,208	\$ 25,057	\$ 21,146	\$ 1,704	\$ 220,403	\$ 4,479	\$ 29,654	\$ 2,046	\$ 13,105	\$ 64,454	
Grand Totals:	\$ 831,244	\$ 67,734	\$ 33,637	\$ 69,705	\$ 29,208	\$ 25,057	\$ 21,146	\$ 1,704	\$ 220,403	\$ 4,479	\$ 29,654	\$ 2,046	\$ 13,105	\$ 64,454	

		EVW14	EVW15	EVW16	EVW17	EVW18	EVW19	EVW20	EVW21	EVW22	EVW23	EVW24	EVW25
Cost Category	Cost	Photo Prints Up to	Picture Tape & Comparison Up to	Classification of filing	Data Entries	Fingerprint slaps prepared for court officers	www.println.com ID (picture print applicants)	Court Appearance	Lateness Examined (fingerprints)	Master Copy (Booking corrections)	New Bookings by Jail sent to ID	Rebate Bookings by Jail sent to ID	Non user fee services
<b>Salary</b>	\$ 303,960	\$ 1,512	\$ 4,915	\$ 5,248	\$ 26,603	\$ 9,618	\$ 8,795	\$ 2,245	\$ 4,998	\$ 1,745	\$ 1,548	\$ 4,247	\$ -
Distribution %	100.0%	0.497%	1.617%	8.727%	36.92%	3.64%	2.884%	0.739%	1.644%	0.574%	0.508%	1.397%	0.000%
<b>Total Direct Labor &amp; Ben.:</b>	<b>\$ 303,960</b>	<b>\$ 1,512</b>	<b>\$ 4,915</b>	<b>\$ 5,248</b>	<b>\$ 26,603</b>	<b>\$ 9,618</b>	<b>\$ 8,795</b>	<b>\$ 2,245</b>	<b>\$ 4,998</b>	<b>\$ 1,745</b>	<b>\$ 1,548</b>	<b>\$ 4,247</b>	<b>\$ 0</b>
<b>Services &amp; Supplies</b>													
EVIDENCE IDENTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EL-OT	\$ 28,442	\$ 132	\$ 428	\$ 457	\$ 2,314	\$ 637	\$ 765	\$ 195	\$ 435	\$ 152	\$ 135	\$ 369	\$ 0
EL-SH DIFF	\$ 1,082	\$ 5	\$ 17	\$ 19	\$ 95	\$ 34	\$ 31	\$ 8	\$ 18	\$ 6	\$ 6	\$ 15	\$ 0
EL-WRS	\$ 35,137	\$ 175	\$ 568	\$ 697	\$ 3,075	\$ 1,112	\$ 1,017	\$ 259	\$ 578	\$ 202	\$ 179	\$ 491	\$ 0
EL-FICA	\$ 25,119	\$ 125	\$ 406	\$ 434	\$ 2,198	\$ 795	\$ 727	\$ 186	\$ 413	\$ 144	\$ 128	\$ 351	\$ 0
EL-LIFE	\$ 1,034	\$ 5	\$ 17	\$ 18	\$ 90	\$ 33	\$ 30	\$ 8	\$ 17	\$ 6	\$ 5	\$ 14	\$ 0
EL-TRAVEL	\$ 1,087	\$ 5	\$ 17	\$ 18	\$ 93	\$ 34	\$ 31	\$ 8	\$ 18	\$ 6	\$ 5	\$ 15	\$ 0
EL-DUES	\$ 622	\$ 3	\$ 10	\$ 11	\$ 54	\$ 20	\$ 18	\$ 5	\$ 10	\$ 4	\$ 3	\$ 5	\$ 0
EL-TRAINING	\$ 565	\$ 3	\$ 9	\$ 10	\$ 49	\$ 18	\$ 16	\$ 4	\$ 9	\$ 3	\$ 3	\$ 6	\$ 0
EL-SERVICE CONT	\$ 670	\$ 3	\$ 11	\$ 12	\$ 59	\$ 21	\$ 19	\$ 5	\$ 11	\$ 4	\$ 3	\$ 9	\$ 0
EL-REPAIR	\$ 330	\$ 2	\$ 5	\$ 6	\$ 29	\$ 10	\$ 10	\$ 2	\$ 5	\$ 2	\$ 2	\$ 5	\$ 0
EL-FILM PROCESSING	\$ 21,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
EL-WASTE DISPOSAL	\$ 37,934	\$ 189	\$ 613	\$ 655	\$ 3,320	\$ 1,200	\$ 1,098	\$ 280	\$ 624	\$ 218	\$ 193	\$ 530	\$ 0
EL-OFFICE SUP	\$ 22,995	\$ -	\$ 11,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
EL-PRINTING	\$ 2,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
EL-HOUSEKEEPING	\$ 16	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EL-PHOTOCOPY	\$ 1,268	\$ 6	\$ 20	\$ 22	\$ 111	\$ 40	\$ 37	\$ 9	\$ 21	\$ 7	\$ 6	\$ 18	\$ 0
Total S&S:	\$ 178,723	\$ 653	\$ 13,269	\$ 2,267	\$ 11,490	\$ 4,154	\$ 3,799	\$ 970	\$ 2,159	\$ 733	\$ 659	\$ 1,834	\$ 0
G & A Distribution %	100.0%	0.644%	2.085%	2.237%	11.338%	4.098%	3.749%	0.957%	2.130%	0.744%	0.680%	1.810%	0.000%
G & A Distribution	\$ 99,272	\$ 640	\$ 2,080	\$ 2,220	\$ 11,256	\$ 4,059	\$ 3,721	\$ 950	\$ 2,115	\$ 738	\$ 655	\$ 1,797	\$ -
Total Departmental Costs (G&A + S&S):	\$ 324,802	\$ 1,293	\$ 15,548	\$ 4,487	\$ 22,746	\$ 8,223	\$ 7,520	\$ 1,919	\$ 4,273	\$ 1,492	\$ 1,324	\$ 3,632	\$ 10
<b>Total Department Cost :</b>	<b>\$ 482,653</b>	<b>\$ 2,805</b>	<b>\$ 20,264</b>	<b>\$ 9,735</b>	<b>\$ 49,349</b>	<b>\$ 17,941</b>	<b>\$ 16,316</b>	<b>\$ 4,164</b>	<b>\$ 9,271</b>	<b>\$ 3,236</b>	<b>\$ 2,872</b>	<b>\$ 7,879</b>	<b>\$ 50</b>
<b>Central Services/Overhead Costs</b>													
Department Overhead	\$ 317,243	\$ 2,044	\$ 6,646	\$ 7,096	\$ 35,969	\$ 13,004	\$ 11,892	\$ 3,035	\$ 6,767	\$ 2,359	\$ 2,093	\$ 5,743	\$ -
Additional Costs	\$ 31,318	\$ 202	\$ 656	\$ 700	\$ 3,551	\$ 1,284	\$ 1,174	\$ 300	\$ 667	\$ 233	\$ 207	\$ 567	\$ -
Other Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Central Svcs Costs:	\$ 348,561	\$ 2,246	\$ 7,302	\$ 7,795	\$ 39,520	\$ 14,288	\$ 13,066	\$ 3,335	\$ 7,424	\$ 2,592	\$ 2,900	\$ 6,310	\$ -
SERVICE COST SUBTOTAL:	\$ 381,244	\$ 5,051	\$ 27,566	\$ 17,531	\$ 88,869	\$ 32,129	\$ 29,382	\$ 7,499	\$ 16,695	\$ 5,928	\$ 5,172	\$ 14,189	\$ 0
Grand Totals:	\$ 631,244	\$ 5,051	\$ 27,566	\$ 17,531	\$ 88,869	\$ 32,129	\$ 29,382	\$ 7,499	\$ 16,695	\$ 5,928	\$ 5,172	\$ 14,189	\$ 0

Final

**Kenosha City & County Joint Services**  
Public Safety Support Services  
Sheriff-Police-Fire-EMS

**COST OF SERVICE/USER FEE ANALYSIS**  
**(MAXFEE Methodology)**

Records



October 30, 2008

For more information, contact:  
Bruce Cowans  
1033 Skokie Boulevard, Suite 350  
Northbrook, IL 60062  
(847) 513-5508  
[brucecowans@maximus.com](mailto:brucecowans@maximus.com)

Allocation of Cost		
Fee or Service Name / Description	Total Cost	Percentage of Total Cost
County	\$551,124	27.1%
City	\$1,481,195	72.9%
<b>Total</b>	<b>\$2,032,320</b>	<b>100.0%</b>

Fee #	Fee or Service Name / Description	Annual Quantity	Actual Unit Cost	County		City		Total Annual Cost
				Annual Quantity Performed	Total Cost	Annual Quantity Performed	Total Cost	
R#1	Warrant Entry	7312	\$ 35.31	2695	\$ 95,157.02	4617	\$ 163,020.40	\$ 258,177
R#2	Warrant Double Check	7166	\$ 31.39	2641	\$ 82,906.14	4524	\$ 115,154	\$ 142,032.52
R#3	Offense Entry(60% require an additional update)	26481	\$ 40.46	6189	\$ 250,393.33	20292	\$ 820,969.68	\$ 1,071,363
R#4	Arrest Entry	15025	\$ 9.04	3942	\$ 35,654.87	11083	\$ 100,244.28	\$ 135,899
R#5	Arrest Disposition Entry	6846	\$ 3.49	1796	\$ 6,264.59	5049	\$ 8647.76	\$ 17,612.99
R#6	Reports Taken at Counter	2041	\$ 37.20	11	\$ 409.23	2030	\$ 0	\$ 23,878
R#7	Restraining Order Entry	460	\$ 23.25	460	\$ 10,695.58	0	\$ 0	\$ 75,931
R#8	Mail Requests (for copies of reports)	5341	\$ 18.83	1401	\$ 26,391.42	3939	\$ 72,067	\$ 10,696
R#9	Juveniles Booked	269	\$ 40.69	3	\$ 122.07	266	\$ 74,199.93	\$ 100,591
R#10	Uniform Crime Report (KSD)	12	\$ 837.04	12	\$ 10,044.47	0	\$ 10,823.84	\$ 10,946
R#11	Uniform Crime Report (KPD)	12	\$ 1,674.08	0	\$ 0	-	\$ 0	\$ 10,044
R#12	Warrant Validations	10755	\$ 6.23	3964	\$ 24,701.31	12	\$ 20,088.94	\$ 20,089
R#13	Other Validations	938	\$ 24.25	346	\$ 8,384.31	6791	\$ 42,317.60	\$ 67,019
	Total	82837		23460	\$ 551,124	592	\$ 14,363.77	\$ 22,748
						59198	\$ 1,481,195	\$ 2,032,320

<b>Department Overhead</b>	\$	<b>835,376</b>
Administrative Costs	\$	334,701
Lease of Space	\$	134,770
Insurance Costs	\$	365,904
-	\$	-
<b>Additional Costs</b>	\$	<b>39,071</b>
Building Depreciation (PSB)	\$	31,379
Indirect Costs (PSB Maintenance)	\$	7,693
-	\$	-

		Non-User Fee Activities (TIME IN HOURS) Do not enter	R#1	R#2	R#3	R#4	R#5	R#6	R#7	R#8	R#9	R#10	R#11	R#12	R#13
		General & Admin (TIME IN HOURS)	Warrant Entry	Warrant Double Check	Enh NCOP7 require an additional update	Arrest Entry	Arrest Disposition Entity	Reports Taken at Counter	Restraining Order Entry	Mail Requests (for copies of reports)	Juveniles Booked	Uniform Crime Report (KSD)	Warrant Report (KPD)	Validation	Other Validations
<b>Typical time per activity (General &amp; Admin and Non-Fee are in HOURS. Report other activities in MINUTES)</b>															
Records															
Manager	1,681														
Supervisors	4,927														
Records Clerks	29,688														
Minutes per customer															
Employee Training															
Annual Hours by Activity															
Records															
Manager	1,681	1,580.50	-	1,580.50	-	-	-	-	-	-	-	-	-	-	-
Supervisors	4,927	4,927.31	-	4,927.31	-	-	-	-	-	-	-	-	-	-	-
Records Clerks	29,688	14,423.12	15,284.52	-	1,706.13	1,612.35	7,678.49	974.12	171.15	544.27	78.67	721.04	78.46	72.00	144.00
ANNUAL HOURS BY ACTIVITY															
		15,284.52	6,507.81	1,706.13	1,612.35	7,678.49	974.12	171.15	544.27	78.67	721.04	78.46	72.00	144.00	480.39
															163.06

		Non-User Fee Activities (TIME IN HOURS) Do not enter	General & Admin (TIME IN HOURS)	R#1	R#2	R#3	R#4	R#5	R#6	R#7	R#8	R#9	R#10	R#11	R#12	R#13
<b>TOTAL ANNUAL ACTIVITY COST</b>																
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
<b>Subtotal</b>	<b>701.397</b>	<b>360,638</b>	<b>198,377</b>	<b>40,309</b>	<b>38,093</b>	<b>181,435</b>	<b>23,014</b>	<b>4,044</b>	<b>12,859</b>	<b>1,811</b>	<b>17,035</b>	<b>1,854</b>	<b>1,701</b>	<b>3,402</b>	<b>11,350</b>	<b>3,852</b>
Reallocates General & Admin Cost	198,377	102,000	11,401	10,774	51,316	6,509	1,144	3,637	512	4,818	524	481	962	3,210	1,090	
Total	889,774	462,638	51,710	48,867	232,750	29,524	5,187	16,496	2,324	21,653	2,378	2,182	4,384	14,560	4,942	
Cost per single customer	889,774															
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	142,036	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records																
Manager	35.65															
Supervisors	28.83															
Records Clerks	23.63															
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Supervisors	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Records Clerks	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Subtotal	360,638	198,377	55,1	55,1	1532	635	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	1,55	
Cost per single customer	360,638	198,377	55,1	55,1	1532	635	1,55	1,55</								

	R#1	R#2	R#3 Entry(60% require an additional update)	R#4	R#5	R#6	R#7	R#8	R#9	R#10	R#11	R#12	R#13
Cost Category	Cost	General & Admin.	Warrant Entry	Warrant Double Check	Aрест Entry	Disposition	Reports Taken at Counter	Restraining Order Entry	Mail Requests (for copies of reports)	Juveniles Booked	Uniform Crime Report (KSD)	Uniform Crime Report (KPD)	Warrant Validations
Salary	\$ 899,774	\$ 559,015	\$ 40,309	\$ 38,093	\$ 181,435	\$ 23,014	\$ 4,044	\$ 12,859	\$ 1,811	\$ 17,035	\$ 1,854	\$ 3,402	\$ 11,350
Distribution %	100.0%	62.128%	4.480%	4.234%	20.16%	2.556%	0.449%	1.429%	0.201%	1.893%	0.206%	0.189%	0.378%
Total Direct Labor & Ben.:	\$ 899,774	\$ 559,015	\$ 40,309	\$ 38,093	\$ 181,435	\$ 23,014	\$ 4,044	\$ 12,859	\$ 1,811	\$ 17,035	\$ 1,854	\$ 3,402	\$ 11,350
Services & Supplies													
RECORDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REC-OT	\$ 29,665	\$ 18,430	\$ 1,329	\$ 1,256	\$ 5,982	\$ 759	\$ 133	\$ 424	\$ 60	\$ 562	\$ 61	\$ 56	\$ 112
REC-SH DIFF	\$ 5,592	\$ 403	\$ 381	\$ 1,815	\$ 230	\$ 40	\$ 129	\$ 170	\$ 18	\$ 170	\$ 19	\$ 17	\$ 34
REC-WRS	\$ 9,900	\$ 60,601	\$ 4,370	\$ 4,130	\$ 19,669	\$ 2,495	\$ 438	\$ 1,394	\$ 196	\$ 1,847	\$ 201	\$ 184	\$ 369
REC-FICA	\$ 70,549	\$ 43,831	\$ 3,161	\$ 2,987	\$ 14,226	\$ 1,805	\$ 317	\$ 1,008	\$ 142	\$ 1,336	\$ 145	\$ 133	\$ 267
REC-LIFE	\$ 1,647	\$ 1,023	\$ 74	\$ 70	\$ 332	\$ 42	\$ 7	\$ 24	\$ 3	\$ 31	\$ 3	\$ 3	\$ 6
REC-TRAVEL	\$ 2,073	\$ 1,288	\$ 93	\$ 88	\$ 418	\$ 53	\$ 5	\$ 30	\$ 4	\$ 39	\$ 4	\$ 4	\$ 21
REC-DUES	\$ 138	\$ 86	\$ 6	\$ 6	\$ 28	\$ 4	\$ 1	\$ 2	\$ 0	\$ 3	\$ 0	\$ 1	\$ 2
REC-MICROFILMING	\$ 20,157	\$ -	\$ 20,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REC-TRAINING	\$ 583	\$ 362	\$ 26	\$ 25	\$ 118	\$ 15	\$ 3	\$ 8	\$ 1	\$ 11	\$ 1	\$ 1	\$ 1
REC-SERVICE CONT	\$ 1,683	\$ 1,046	\$ 75	\$ 71	\$ 339	\$ 43	\$ 8	\$ 24	\$ 3	\$ 32	\$ 3	\$ 3	\$ 7
REC-OFFICE SUP	\$ 10,721	\$ 6,661	\$ 480	\$ 454	\$ 2,162	\$ 274	\$ 48	\$ 153	\$ 22	\$ 203	\$ 22	\$ 20	\$ 41
REC-PRINTING	\$ 6,198	\$ 5,094	\$ 367	\$ 347	\$ 1,653	\$ 210	\$ 37	\$ 117	\$ 17	\$ 155	\$ 17	\$ 16	\$ 31
REC-PHOTOCOPY	\$ 5,134	\$ 3,190	\$ 230	\$ 217	\$ 1,035	\$ 131	\$ 23	\$ 73	\$ 10	\$ 97	\$ 11	\$ 10	\$ 19
REC-CAP OUTLAY	\$ 1,010	\$ 627	\$ 45	\$ 43	\$ 204	\$ 26	\$ 5	\$ 14	\$ 2	\$ 19	\$ 2	\$ 2	\$ 15
Total S&S:	\$ 258,100	\$ 147,830	\$ 30,817	\$ 10,074	\$ 47,980	\$ 6,086	\$ 1,069	\$ 3,400	\$ 479	\$ 4,505	\$ 490	\$ 450	\$ 900
G & A Distribution %	100.0%												
G & A Distribution	\$ 708,846	\$ 63,614	\$ 79,018	\$ 376,355	\$ 47,740	\$ 8,388	\$ 26,673	\$ 3,757	\$ 35,336	\$ 3,845	\$ 3,529	\$ 7,057	\$ 23,543
Total Departmental Costs (G&A and S&S):	\$817,115	\$114,431	\$89,091	\$424,335	\$53,826	\$9,457	\$30,074	\$4,236	\$39,841	\$4,335	\$3,978	\$7,957	\$26,544
Total Department Cost :	\$1,157,874	\$154,738	\$127,185	\$605,770	\$76,840	\$13,501	\$42,933	\$6,048	\$56,876	\$6,189	\$5,679	\$11,359	\$37,894
Central Services/Overhead Costs:													
Department Overhead	\$ 835,376	\$ 98,818	\$ 93,386	\$ 444,790	\$ 55,420	\$ 9,913	\$ 31,524	\$ 4,440	\$ 41,762	\$ 4,544	\$ 4,170	\$ 8,340	\$ 27,824
Additional Costs	\$ 39,071	\$ 4,622	\$ 4,368	\$ 20,803	\$ 2,639	\$ 464	\$ 1,474	\$ 208	\$ 1,953	\$ 213	\$ 195	\$ 390	\$ 1,301
Total Central Svcs Costs:	\$ 874,447	\$ 103,440	\$ 97,754	\$ 465,593	\$ 59,059	\$ 10,377	\$ 32,988	\$ 4,648	\$ 43,715	\$ 4,757	\$ 4,385	\$ 8,730	\$ 29,125
SERVICE COST SUBTOTAL:	\$ 2,032,321	\$ 258,177	\$ 224,939	\$ 1,071,363	\$ 135,899	\$ 23,878	\$ 75,931	\$ 10,699	\$ 100,591	\$ 10,946	\$ 10,044	\$ 20,089	\$ 67,019
Grand Totals:	\$ 2,052,321	\$ 258,177	\$ 224,939	\$ 1,071,363	\$ 135,899	\$ 23,878	\$ 75,931	\$ 10,699	\$ 100,591	\$ 10,946	\$ 10,044	\$ 20,089	\$ 67,019

	R#1	R#2	R#3 Entry(60% require an additional update)	R#4	R#5	R#6	R#7	R#8	R#9	R#10	R#11	R#12	R#13
Cost Category	Cost	General & Admin.	Warrant Entry	Warrant Double Check	Aрест Entry	Disposition	Reports Taken at Counter	Restraining Order Entry	Mail Requests (for copies of reports)	Juveniles Booked	Uniform Crime Report (KSD)	Uniform Crime Report (KPD)	Other Validations
Salary	\$ 899,774	\$ 559,015	\$ 40,309	\$ 38,093	\$ 181,435	\$ 23,014	\$ 4,044	\$ 12,859	\$ 1,811	\$ 17,035	\$ 1,854	\$ 3,402	\$ 11,350
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Services & Supplies													
RECORDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REC-OT	\$ 29,665	\$ 18,430	\$ 1,329	\$ 1,256	\$ 5,982	\$ 759	\$ 133	\$ 424	\$ 60	\$ 562	\$ 61	\$ 56	\$ 112
REC-SH DIFF	\$ 5,592	\$ 403	\$ 381	\$ 1,815	\$ 230	\$ 40	\$ 129	\$ 170	\$ 18	\$ 170	\$ 19	\$ 17	\$ 34
REC-WRS	\$ 9,900	\$ 60,601	\$ 4,370	\$ 4,130	\$ 19,669	\$ 2,495	\$ 438	\$ 1,394	\$ 196	\$ 1,847	\$ 201	\$ 184	\$ 369
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REC-LIFE	\$ 1,647	\$ 1,023	\$ 74	\$ 70	\$ 332	\$ 42	\$ 7	\$ 24	\$ 3	\$ 31	\$ 3	\$ 3	\$ 7
REC-TRAVEL	\$ 2,073	\$ 1,288	\$ 93	\$ 88	\$ 418	\$ 53	\$ 5	\$ 30	\$ 4	\$ 39	\$ 4	\$ 4	\$ 21
REC-DUES	\$ 138	\$ 86	\$ 6	\$ 6	\$ 28	\$ 4	\$ 1	\$ 2	\$ 0	\$ 3	\$ 0	\$ 1	\$ 2
REC-MICROFILMING	\$ 20,157	\$ -	\$ 20,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REC-TRAINING	\$ 583	\$ 362	\$ 26	\$ 25	\$ 118	\$ 15	\$ 3	\$ 8	\$ 1	\$ 11	\$ 1	\$ 1	\$ 1
REC-SERVICE CONT	\$ 1,683	\$ 1,046	\$ 75	\$ 71	\$ 339	\$ 43	\$ 8	\$ 24	\$ 3	\$ 32	\$ 3	\$ 3	\$ 7
REC-OFFICE SUP	\$ 10,721	\$ 6,661	\$ 480	\$ 454	\$ 2,162	\$ 274	\$ 48	\$ 153	\$ 22	\$ 203	\$ 22	\$ 20	\$ 41
REC-PRINTING	\$ 6,198	\$ 5,094	\$ 367	\$ 347	\$ 1,653	\$ 210	\$ 37	\$ 117	\$ 17	\$ 155	\$ 17	\$ 16	\$ 31
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REC-CAP OUTLAY	\$ 1,010	\$ 627	\$ 45	\$ 43	\$ 204	\$ 26	\$ 5	\$ 14	\$ 2	\$ 19	\$ 2	\$ 2	\$ 13
Total S&S:	\$ 258,100	\$ 147,830	\$ 30,817	\$ 10,074	\$ 47,980	\$ 6,086	\$ 1,069	\$ 3,400	\$ 479	\$ 4,505	\$ 490	\$ 450	\$ 900
G & A Distribution %	100.0%												
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Total Departmental Costs (G&A and S&S):	\$817,115	\$114,431	\$89,091	\$424,335	\$53,826	\$9,457	\$30,074	\$4,236	\$39,841	\$4,335	\$3,978	\$7,957	\$26,544
Total Department Cost :	\$1,157,874	\$154,738	\$127,185	\$605,770	\$76,840	\$13,501	\$42,933	\$6,048	\$56,876	\$6,189	\$5,679	\$11,359	\$37,894
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Additional Costs	\$ 39,071	\$ 4,622	\$ 4,368	\$ 20,803	\$ 2,639	\$ 464	\$ 1,474	\$ 208	\$ 1,953	\$ 213	\$ 195	\$ 390	\$ 1,301
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SERVICE COST SUBTOTAL:	\$ 2,032,321	\$ 258,177	\$ 224,939	\$ 1,071,363	\$ 135,899	\$ 23,878	\$ 75,931	\$ 10,699	\$ 100,591	\$ 10,946	\$ 10,044	\$ 20,089	\$ 67,019
Grand Totals:	\$ 2,052,321	\$ 258,177	\$ 224,939	\$ 1,071,363	\$ 135,899	\$ 23,878	\$ 75,931	\$ 10,699	\$ 100,591	\$ 10,946	\$ 10,044	\$ 20,089	\$ 67,019

**Final**

## **Kenosha City & County Joint Services**

*Public Safety Support Services  
Sheriff-Police-Fire-EMS*

### **COST OF SERVICE/USER FEE ANALYSIS (MAXFEE Methodology)**

*Communications*



**October 30, 2008**

**For more information, contact:**  
Bruce Cowans  
1033 Skokie Boulevard, Suite 350  
Northbrook, IL 60062  
(847) 513-5508  
[brucecowans@maximus.com](mailto:brucecowans@maximus.com)

Allocation of Cost		
Service Name / Description	Total Cost	Percentage of Total Cost
County	1,059,667	35.1%
City	1,957,098	64.9%
<b>Total</b>	<b>3,016,764</b>	<b>100%</b>

Service #	Service Name / Description	Annual Quantity	Actual Unit Cost	Annual Quantity Performed	Total Cost	County		City		Total Annual Cost
						Annual Quantity Performed	Total Cost	Annual Quantity Performed	Total Cost	
C#1	City Incoming Calls	119513	\$ 4.30	-	\$ 513,818	\$ 119,513	\$ 513,818	\$ 513,818	\$ 513,818	
C#2	County Incoming Calls	35967	\$ 4.57	35,967	\$ 164,210	\$ -	\$ -	\$ -	\$ 164,210	
C#3	Inside Lines (Incoming and Outgoing)	84015	\$ 3.37	35,768	\$ 120,516	48,246	\$ 162,558	\$ 283,074	\$ 283,074	
C#4	911 Incoming	194481	\$ 5.21	68,100	\$ 354,616	126,381	\$ 658,099	\$ 1,012,715	\$ 1,012,715	
C#5	Ring Backs	2756	\$ 2.61	965	\$ 2,519	1,791	\$ 4,675	\$ 7,194	\$ 7,194	
C#6	City Outgoing Calls	5321	\$ 2.46	-	\$ -	5,321	\$ 13,098	\$ 13,098	\$ 13,098	
C#7	County Outgoing Calls	1681	\$ 1.43	1,681	\$ 2,408	-	\$ -	\$ -	\$ 2,408	
C#8	Rec to Queued KFD	9160	\$ 3.36	-	\$ -	9,160	\$ 30,743	\$ 30,743	\$ 30,743	
C#9	Rec to Queued CFD	5591	\$ 3.35	5,591	\$ 18,741	-	\$ -	\$ -	\$ 18,741	
C#10	Rec to Queued KSD	54513	\$ 2.19	54,513	\$ 119,327	-	\$ -	\$ -	\$ 119,327	
C#11	Rec to Queued KPD	71911	\$ 3.03	-	\$ -	71,911	\$ 218,214	\$ 218,214	\$ 218,214	
C#12	TIME System Interface Transactions	121200	\$ 3.35	51,600	\$ 173,019	69,600	\$ 233,376	\$ 406,395	\$ 406,395	
C#13	KPD- Traffic	7466	\$ 1.07	-	\$ -	7,466	\$ 8,011	\$ 8,011	\$ 8,011	
C#14	KSD-Traffic	10911	\$ 1.07	10,911	\$ 11,707	-	\$ -	\$ -	\$ 11,707	
C#15	Requests to Notify Other Agencies or Departments	1803	\$ 16.77	710	\$ 11,903	1,093	\$ 18,325	\$ 30,228	\$ 30,228	
C#16	Animals Lost and Found	910	\$ 10.06	468	\$ 4,708	442	\$ 4,446	\$ 9,154	\$ 9,154	
C#17	Delayed Dispatch Reports	1428	\$ 10.06	406	\$ 4,084	1,022	\$ 10,281	\$ 14,365	\$ 14,365	
C#18	Medical Examiners Notifications	1803	\$ 16.77	710	\$ 11,903	1,093	\$ 18,325	\$ 30,228	\$ 30,228	
C#21	911 Corrections	91	\$ 10.06	32	\$ 321	59	\$ 595	\$ 915	\$ 915	
C#22	False Alarms	3831	\$ 10.06	982	\$ 9,883	2,849	\$ 28,654	\$ 38,537	\$ 38,537	
C#23	Emergency Gov/NAWAS Tests	133	\$ 16.77	133	\$ 2,230	-	\$ -	\$ 2,230	\$ 2,230	
C#24	County Fire/Rescue Tests	1	\$ 10.06	1	\$ 10	\$ -	\$ -	\$ 10	\$ 10	
C#25	Controlled Burn Requests	2014	\$ 10.06	2,014	\$ 20,259	\$ -	\$ -	\$ 20,259	\$ 20,259	
C#26	Charge Card Requests	217	\$ 10.06	217	\$ 2,183	\$ -	\$ -	\$ 2,183	\$ 2,183	
C#27	Towing	3519	\$ 16.77	1,498	\$ 25,118	2,021	\$ 33,879.98	\$ 58,998	\$ 58,998	
<b>Total</b>		<b>827,722</b>		<b>272,268</b>	<b>1,059,667</b>	<b>467,968</b>	<b>1,957,098</b>	<b>3,016,764</b>		



	C#12	C#13	7,481	0.914	1,005	0.10	0.428	1,803	0.11	1,153	0.01	2014	C#21	C#22	C#23	C#24	C#25	C#26	C#27	3,519
TIME System Interface Transactions	KPD-Traffic				Requests to Notify Other Agencies or Departments															
					Animals Lost and Found															
								Delayed Dispatch Reports												
									Medical Examiners Notifications											
										Emergency GovNAWAS Tests										
											County Fire/Rescue Tests									
												Controlled Burn Requests								
													Charge Card Requests							
													Towing							
<b>Typical time per activity (General &amp; Admin and Non-Fax are in HOURS. Report other activities in MINUTES)</b>																				
<b>Communications Department</b>																				
Manager																				
Supervisor																				
Dispatchers	1.00	0.32	0.32	5.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00
Minutes per customer	1.00	0.32	0.32	6.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00
Total	0.02	0.01	0.01	0.08	0.05	0.05	0.05	0.08	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
<b>Annual Hours by Activity</b>																				
Communications Department																				
Manager																				
Supervisor																				
Dispatchers	2,020.00	39.82	58.19	160.25	45.50	71.40	150.25	4.65	191.55	11.08	0.06	100.70	10.86	293.25						
<b>ANNUAL HOURS BY ACTIVITY</b>	<b>2,020.00</b>	<b>39.82</b>	<b>68.19</b>	<b>160.25</b>	<b>45.50</b>	<b>71.40</b>	<b>150.25</b>	<b>4.55</b>	<b>191.55</b>	<b>11.08</b>	<b>0.06</b>	<b>100.70</b>	<b>10.86</b>	<b>293.25</b>						

TOTAL ANNUAL ACTIVITY COST	Hrs cost	Non-User Fee Activities (TIME IN HOURS) Do not enter		General & Admin (TIME IN HOURS)		City Incoming Calls	County Incoming Calls	Inside Lines (Incoming and Outgoing)	911 Incoming	Ring Backs	City Outgoing Calls	County Outgoing Calls	Outgoing Calls	Rec to Queued KFD	Rec to Queued KSD	Rec to Queued NPD
Communications Department																
Manager	34.80	-	55,371	-	-	-	-	-	-	-	-	-	-	-	-	-
Supervisor	26.14	-	133,397	-	-	-	-	-	-	-	-	-	-	-	-	-
Dispatchers	20.52	275,989	392,610	52,416	16,752	28,877	103,310	734	1,336	246	3,136	1,912	12,173	22,261	-	-
<b>Subtotal</b>																
Resilicate General & Admin Cost	593,748	275,989	581,378	52,416	16,752	28,877	103,310	734	1,336	246	3,136	1,912	12,173	22,261		
Total	1,165,126	581,378	274,879	52,203	16,884	28,760	102,891	731	1,331	245	3,123	1,904	12,123	22,170		
Cost per single customer:	1,165.126		104,619	33,435	57,637	206,201	1,465	2,687	490	6,260	3,816	24,286	44,431			
Communications Department																
Manager	-	55,371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supervisor	-	133,397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dispatchers	-	275,989	392,610	52,416	16,752	28,877	103,310	734	1,336	246	3,136	1,912	12,173	22,261		
Subtotal		275,989	581,378	52,416	16,752	28,877	103,310	734	1,336	246	3,136	1,912	12,173	22,261		
General & Admin Cost per single customer:	275,989		581,378	52,416	16,752	28,877	103,310	734	1,336	246	3,136	1,912	12,173	22,261		
Total labor cost per customer:	581,378		104,619	33,435	57,637	206,201	1,465	2,687	490	6,260	3,816	24,286	44,431			

	Cx12	Cx13	Cx14	Cx15	Cx16	Cx17	Cx18	Cx19	Cx20	Cx21	Cx22	Cx23	Cx24	Cx25	Cx26	Cx27
TWIE System Interface Transactions																
KFD-Traffic																
KSD-Traffic																
<b>TOTAL ANNUAL ACTIVITY COST</b>																
Communications Department																
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dispatchers	41,458	817	1,194	3,084	934	1,465	3,084	93	3,931	227	1	2,057	123	6,019		
<b>Subtotal</b>	41,458	817	1,194	3,084	934	1,465	3,084	93	3,931	227	1	2,057	123	6,019		
Reallocate General & Admin Cost	41,289	814	1,189	3,071	930	1,459	3,071	93	3,915	227	1	2,058	222	5,894		
<b>Total</b>	82,747	1,631	2,384	6,155	1,884	2,925	6,155	186	7,847	454	2	4,125	444	12,013		
<b>Cost per single customer</b>																
Communications Department																
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dispatchers	0.34	0.11	0.11	1.74	1.03	1.03	1.71	1.03	1.03	1.71	1.03	1.03	1.03	1.03	1.03	1.03
<b>Subtotal, direct labor cost per customer</b>	0.34	0.11	0.11	1.74	1.03	1.03	1.71	1.03	1.03	1.71	1.03	1.03	1.03	1.03	1.03	1.03
<b>General &amp; Admin cost per customer</b>	0.34	0.11	0.11	1.74	1.02	1.02	1.70	1.02	1.02	1.70	1.02	1.02	1.02	1.02	1.02	1.02
<b>Total labor cost per customer</b>	0.68	0.22	0.22	3.48	2.05	2.05	3.41	2.05	2.05	3.41	2.05	2.05	2.05	2.05	2.05	2.05

Incoming		3 Weeks		Annualized Total	Average Mins Per Call	Annualized Hours
911 Lines		3,969.00		68,796.00	1.55	106,838.33
CITY NON-EMERGENCY LINES	6,895.00	119,513.33			1.28	153,236.20
COUNTY NON-EMERGENCY	2,075.00	35,966.67			1.36	48,972.73
INSIDE LINES	4,847.00	84,014.67			1.09	91,981.36
Total	17,786.00	308,290.67			1.30	401,028.62

Outgoing		3 Weeks		Annualized Total	Average Mins Per Call	Annualized Hours
RINGBACKS		159.00		2,756.00	0.78	2,145.58
CITY NON-EMERGENCY LINES	307.00	5,321.33			0.73	3,906.36
COUNTY NON-EMERGENCY LINES	97.00	1,681.33			0.43	718.18
INSIDE LINES	5,501.00	95,350.67			0.91	87,232.89
Total	6,064.00	105,109.33			0.89	94,003.00

For Calls Generating a Case Number: Rec to Que Time					
C#1	KFD- Alarm	339	1.03	5.82	
C#2	KFD- 911	4983	0.99	82.22	
C#3	KFD- Cell 911	1503	0.97	24.30	
C#4	KFD- Phone	2335	1.04	40.47	
	Subtotal	Weighted Average			
		Total Time	1.00		
C#5	CFD - Alarm	9,160.00		152.81	
C#6	CFD - 911	143	1.03	2.45	
C#7	CFD - Cell 911	2900	0.99	47.85	
C#8	CFD - Phone	1129	0.97	18.25	
	Subtotal	Weighted Average			
		Total Time	1.00		
C#9	KSD- Alarm	5,591.00		93.15	
C#10	KSD- 911	661	1.02	11.24	
C#11	KSD- Cell 911	3913	1.02	66.52	
C#12	KSD- Phone	5977	1.14	113.56	
C#13	KSD- Office Int	10667	1.23	218.67	
	Subtotal	Weighted Average			
		Total Time	0.65		
C#16	KPD - Alarm	54,513.00		593.12	
C#17	KPD - 911	1992	0.96	31.87	
C#18	KPD - Cell 911	8472	1.11	156.73	
C#19	KPD- Phone	10873	1.18	213.84	
C#20	KPD- Office Int	34110	1.20	682.20	
	Subtotal	Weighted Average			
		Total Time	0.90		
	Grand Total	71,911.00		1,164.22	
				2,003.30	

<b>Department Overhead</b>	<b>\$ 1,215,685</b>
Administrative Costs	\$ 502,051
Lease of Space	\$ 170,389
Insurance Costs	\$ 543,245
<b>Additional Costs</b>	<b>\$ 49,398</b>
Building Depreciation (PSB)	\$ 39,672
Indirect Costs (PSB Maintenance)	\$ 9,726
<b>Support Costs from Admin</b>	<b>\$ 75,891</b>
Admin Model	\$ 75,891

Cost Category	Cost	General & Admin
Salary	\$ 1,165,126	\$ 857,377
Distribution %	100.0%	73.587%
Total Direct Labor & Ben:	\$ 1,165,126	\$ 857,377
Services & Supplies	\$ -	\$ -
COMMUNICATIONS	\$ -	\$ -
COMM-OT	\$ 190,617	\$ 140,416
COMM-SHRT DIFF	\$ 14,227	\$ 10,469
COMM-WRS	\$ 145,498	\$ 107,067
COMM-FICA	\$ 103,952	\$ 76,485
COMM-LIFE	\$ -	\$ 1,750
COMM-TRAVEL	\$ 2,901	\$ 1,472
COMM-DUES	\$ 721	\$ 531
COMM-TRAINING	\$ 3,093	\$ 2,269
COMM-SERVICE CONT	\$ 24,768	\$ 18,226
COMM-INTEREST	\$ -	\$ 2,276
COMM-PRINCIPAL	\$ 7,986	\$ 5,893
COMM-OFFICE SUP	\$ 6,114	\$ 6,192
COMM-PRINTING	\$ 621	\$ 457
COMM-PHOTOCOPY	\$ 1,698	\$ 1,250
COMM-CAP OUTLAY	\$ 1,423	\$ 1,047
Total S&S:	\$ 510,685	\$ 375,781
G & A Distribution %	100.0%	
G & A Distribution	\$ 1,233,158	
Total Departmental Costs (G&A + S&S)	\$ 1,168,042	
Total Department Cost:	\$ 1,675,791	
Sentinal Services/Overhead Costs		
Department Overhead	\$ 1,215,885	
Support Costs from Admin	\$ 75,681	
Total Central Svcs Costs:	\$ 1,340,874	
SERVICE COST SUBTOTAL:	\$ 3,016,755	
Grand Total:	\$ 3,016,755	

CallID	CallType	Call Metrics																		
		Incoming Calls	Outgoing Calls	Ring Backs	Incoming Calls	Outgoing Calls	Ring Backs	Incoming Calls	Outgoing Calls	Ring Backs	Incoming Calls	Outgoing Calls	Ring Backs	Incoming Calls	Outgoing Calls	Ring Backs	Incoming Calls	Outgoing Calls	Ring Backs	
\$ 52,416	\$ 16,752	52,416	28,877	103,310	\$ 734	\$ 1,336	\$ 246	\$ 3,136	\$ 1,912	\$ 12,173	\$ 22,261	\$ 41,458	\$ 817	\$ 4,689	\$ 2,478	\$ 0,985%	\$ 11,159	0,022%	\$ 10,045%	
\$ 52,416	\$ 16,752	52,416	28,877	103,310	\$ 734	\$ 1,336	\$ 246	\$ 3,136	\$ 1,912	\$ 12,173	\$ 22,261	\$ 41,458	\$ 817	\$ 4,689	\$ 2,478	\$ 0,985%	\$ 11,159	0,022%	\$ 10,045%	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
\$ 8,584	\$ 2,743	\$ 8,584	4,729	5	\$ 16,919	\$ 120	\$ 219	\$ 40	\$ 514	\$ 313	\$ 1,904	\$ 3,646	\$ 6,790	\$ 134	\$ 4,096	\$ 2,095	\$ 0,985%	\$ 11,159	0,022%	\$ 10,045%
\$ 8,584	\$ 2,743	\$ 8,584	353	5	\$ 1,261	\$ 9	\$ 16	\$ 3	\$ 38	\$ 23	\$ 149	\$ 272	\$ 506	\$ 10	\$ 4,096	\$ 2,095	\$ 0,985%	\$ 11,159	0,022%	\$ 10,045%
\$ 6,546	\$ 2,082	\$ 6,546	3,806	5	\$ 12,901	\$ 92	\$ 167	\$ 31	\$ 392	\$ 239	\$ 1,520	\$ 2,780	\$ 5,177	\$ 102	\$ 3,699	\$ 1,495	\$ 2,570	\$ 9,217	\$ 0,95	\$ 1,086%
\$ 6,546	\$ 2,082	\$ 6,546	3,806	5	\$ 12,901	\$ 92	\$ 167	\$ 31	\$ 392	\$ 239	\$ 1,520	\$ 2,780	\$ 5,177	\$ 102	\$ 3,699	\$ 1,495	\$ 2,570	\$ 9,217	\$ 0,95	\$ 1,086%
\$ 107	\$ 34	\$ 107	59	5	\$ 211	\$ 1	\$ 5	\$ 3	\$ 1	\$ 6	\$ 4	\$ 25	\$ 45	\$ 85	\$ 2	\$ 90	\$ 29	\$ 50	\$ 177	\$ 1,5
\$ 107	\$ 34	\$ 107	59	5	\$ 211	\$ 1	\$ 5	\$ 3	\$ 1	\$ 6	\$ 4	\$ 25	\$ 45	\$ 85	\$ 2	\$ 90	\$ 29	\$ 50	\$ 177	\$ 1,5
\$ 32	\$ 10	\$ 32	18	5	\$ 64	\$ 0	\$ 5	\$ 1	\$ 0	\$ 2	\$ 1	\$ 8	\$ 14	\$ 26	\$ 1	\$ 39	\$ 26	\$ 5	\$ 21	\$ 5
\$ 139	\$ 44	\$ 139	55	5	\$ 273	\$ 2	\$ 4	\$ 5	\$ 1	\$ 8	\$ 5	\$ 32	\$ 59	\$ 110	\$ 2	\$ 139	\$ 44	\$ 55	\$ 2199	\$ 16
\$ 1114	\$ 356	\$ 1114	56	5	\$ 1,194	\$ 16	\$ 28	\$ 5	\$ 67	\$ 41	\$ 259	\$ 473	\$ 861	\$ 17	\$ 358	\$ 115	\$ 55	\$ 274	\$ 2	
\$ 139	\$ 44	\$ 139	55	5	\$ 274	\$ 2	\$ 5	\$ 4	\$ 1	\$ 8	\$ 5	\$ 32	\$ 59	\$ 110	\$ 2	\$ 358	\$ 115	\$ 55	\$ 2197	\$ 5
\$ 379	\$ 121	\$ 379	209	5	\$ 746	\$ 5	\$ 10	\$ 2	\$ 3	\$ 23	\$ 14	\$ 48	\$ 161	\$ 295	\$ 0	\$ 28	\$ 9	\$ 55	\$ 15	
\$ 28	\$ 9	\$ 28	15	5	\$ 55	\$ 0	\$ 1	\$ 1	\$ 0	\$ 2	\$ 1	\$ 6	\$ 12	\$ 22	\$ 0	\$ 76	\$ 24	\$ 42	\$ 151	\$ 1
\$ 76	\$ 20	\$ 76	20	5	\$ 126	\$ 1	\$ 5	\$ 2	\$ 0	\$ 5	\$ 3	\$ 18	\$ 22	\$ 60	\$ 1	\$ 64	\$ 20	\$ 35	\$ 126	\$ 2
\$ 22973	\$ 7,342	\$ 22973	12,657	5	\$ 42,860	\$ 322	\$ 586	\$ 108	\$ 1,375	\$ 5	\$ 826	\$ 3,355	\$ 9,757	\$ 16,171	\$ 358	\$ 17,022%	\$ 9,383%	\$ 33,570%	\$ 0,238%	\$ 0,000%
\$ 210,033	\$ 67,124	\$ 210,033	115,712	5	\$ 413,966	\$ 2,941	\$ 5,354	\$ 984	\$ 1,5267	\$ 7,961	\$ 48,777	\$ 98,199	\$ 168,122	\$ 3,275	\$ 223,066	\$ 74,465	\$ 129,365	\$ 459,246	\$ 5,942	\$ 554,112
\$ 223,066	\$ 74,465	\$ 223,066	129,365	5	\$ 459,246	\$ 5,942	\$ 554,112	\$ 58,499	\$ 17,078	\$ 10,411	\$ 566,225	\$ 121,216	\$ 225,750	\$ 4,450	\$ 228,397	\$ 59,218	\$ 157,246	\$ 562,556	\$ 5,996	\$ 17,276
\$ 228,397	\$ 59,218	\$ 228,397	57,246	5	\$ 125,628	\$ 450,159	\$ 3,180	\$ 5,822	\$ 1,070	\$ 13,606	\$ 8,331	\$ 53,042	\$ 98,998	\$ 180,646	\$ 3,561	\$ 207,057	\$ 66,173	\$ 114,072	\$ 408,100	\$ 2,699
\$ 12,927	\$ 4,131	\$ 12,927	7,121	5	\$ 25,476	\$ 161	\$ 330	\$ 61	\$ 773	\$ 471	\$ 3,002	\$ 5,490	\$ 10,223	\$ 202	\$ 23,006	\$ 74,465	\$ 129,365	\$ 233,074	\$ 1,012,715	\$ 7,194
\$ 23,006	\$ 74,465	\$ 23,006	233,074	5	\$ 1,012,715	\$ 7,194	\$ 13,098	\$ 2,408	\$ 30,743	\$ 18,741	\$ 119,227	\$ 218,214	\$ 406,395	\$ 8,011	\$ 513,018	\$ 164,210	\$ 233,074	\$ 1,012,715	\$ 7,194	\$ 13,098
\$ 513,018	\$ 164,210	\$ 513,018	233,074	5	\$ 1,012,715	\$ 7,194	\$ 13,098	\$ 2,408	\$ 30,743	\$ 18,741	\$ 119,227	\$ 218,214	\$ 406,395	\$ 8,011	\$ 513,018	\$ 164,210	\$ 233,074	\$ 1,012,715	\$ 7,194	\$ 13,098

Cost Category	Cost	C#14	C#15	C#16	C#17	C#18	C#19	C#20	C#21	C#22	C#23	C#24	C#25	C#26	C#27
Salary	\$ 1,165,129	\$ 1,194	\$ 3,084	\$ 934	\$ 1,465	\$ 0,128%	0,265%	0,080%	0,008%	\$ 3,931	\$ 227	\$ 1	\$ 2,087	\$ 223	\$ 0,019
Total Direct Labor & Ben.;	\$ 1,165,128	\$ 1,194	\$ 3,084	\$ 934	\$ 1,465	\$ 0,128%	0,265%	0,080%	0,008%	\$ 3,931	\$ 227	\$ 1	\$ 2,087	\$ 223	\$ 0,019
SALARIES & SUPPLIES															
COMMUNICATIONS															
COMM-OT	\$ 190,817	\$ 198	\$ 505	\$ 153	\$ 240	\$ 565	\$ 15	\$ 5	\$ 644	\$ 37	\$ 0	\$ 5	\$ 338	\$ 36	\$ 0
COMM-SH DFF	\$ 14,227	\$ 15	\$ 38	\$ 11	\$ 18	\$ 5	\$ 29	\$ 1	\$ 46	\$ 3	\$ 0	\$ 5	\$ 25	\$ 3	\$ 0
COMM-WRS	\$ 145,490	\$ 149	\$ 395	\$ 117	\$ 183	\$ 385	\$ 12	\$ 5	\$ 491	\$ 28	\$ 0	\$ 5	\$ 258	\$ 28	\$ 0
COMM-FICA	\$ 103,452	\$ 107	\$ 275	\$ 83	\$ 131	\$ 275	\$ 6	\$ 5	\$ 351	\$ 20	\$ 0	\$ 5	\$ 184	\$ 20	\$ 0
COMM-LIFE	\$ 2,378	\$ 2	\$ 6	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMM-TRAVEL	\$ 2,001	\$ 2	\$ 5	\$ 5	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMM-BUSINES	\$ 7,721	\$ 1	\$ 5	\$ 2	\$ 1	\$ 1	\$ 2	\$ 0	\$ 0	\$ 7	\$ 0	\$ 0	\$ 4	\$ 0	\$ 0
COMM-TRAINING	\$ 3,083	\$ 3	\$ 8	\$ 6	\$ 2	\$ 5	\$ 4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMM-SERVICE CONT	\$ 24,780	\$ 25	\$ 66	\$ 5	\$ 20	\$ 5	\$ 31	\$ 5	\$ 66	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMMANDEREST	\$ 3,0995	\$ 3	\$ 8	\$ 5	\$ 8	\$ 5	\$ 4	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMM-PRINCIPAL	\$ 7,988	\$ 8	\$ 21	\$ 5	\$ 6	\$ 5	\$ 8	\$ 0	\$ 0	\$ 10	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
COMM-OFFICE SUP	\$ 8,414	\$ 9	\$ 22	\$ 5	\$ 7	\$ 5	\$ 11	\$ 5	\$ 21	\$ 1	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
COMM-PRINTINGS	\$ 621	\$ 1	\$ 5	\$ 2	\$ 0	\$ 5	\$ 1	\$ 5	\$ 22	\$ 1	\$ 28	\$ 0	\$ 0	\$ 0	\$ 0
COMM-PHOTOCOPY	\$ 1,699	\$ 2	\$ 4	\$ 5	\$ 1	\$ 5	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMM-CAP OUTLAY	\$ 1,423	\$ 1	\$ 4	\$ 5	\$ 1	\$ 5	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total S&S:	\$ 510,955	\$ 523	\$ 1,392	\$ 409	\$ 642	\$ 1,352	\$ 41	\$ 5	\$ 1,723	\$ 100	\$ 0	\$ 0	\$ 906	\$ 98	\$ 0
G & A Distribution %	100.0%		0.388%	1.002%	0.303%	0.476%	1.002%	0.032%	0.032%	1,277%	0.074%	0.000%	0.072%	1.053%	0.000%
G & A Distribution	\$ 1,233,158	\$ 4,786	\$ 12,356	\$ 3,742	\$ 5,872	\$ 12,256	\$ 374	\$ 15,753	\$ 911	\$ 4	\$ 8,281	\$ 892	\$ 24,116	\$ -	
Total Departmental Costs (GAA + S&S)	\$ 1,358,042	\$ 5,309	\$ 13,708	\$ 4,151	\$ 6,514	\$ 13,708	\$ 4416	\$ 17,476	\$ 51,011	\$ 5	\$ 9,187	\$ 990	\$ 26,754	\$ 0	
Total Department Cost:	\$ 1,675,791	\$ 6,593	\$ 16,792	\$ 5,085	\$ 7,979	\$ 16,792	\$ 508	\$ 21,407	\$ 1,239	\$ 6	\$ 11,254	\$ 12,213	\$ 31,773	\$ 0	
Central Services/Overhead Costs															
Department Overhead	\$ 1215,085	\$ 4,716	\$ 12,181	\$ 3,689	\$ 5,769	\$ 12,181	\$ 369	\$ 15,530	\$ 699	\$ 4	\$ 8,104	\$ 890	\$ 23,775	\$ -	
Support Costs from Admin	\$ 75,891	\$ 295	\$ 700	\$ 230	\$ 361	\$ 700	\$ 23	\$ 869	\$ 56	\$ 0	\$ 510	\$ 55	\$ 1,484		
Total Central Svcs Costs:	\$ 1,340,974	\$ 5,204	\$ 13,437	\$ 4,059	\$ 6,385	\$ 13,437	\$ 407	\$ 17,130	\$ 991	\$ 4	\$ 9,005	\$ 970	\$ 26,225	\$ -	
SERVICE COST SUBTOTAL:	\$ 33,016,765	\$ 11,707	\$ 30,288	\$ 9,154	\$ 14,365	\$ 30,288	\$ 915	\$ 38,537	\$ 2,230	\$ 10	\$ 20,259	\$ 2,183	\$ 58,998	\$ 0	
Grand Totals:	\$ 3,016,765	\$ 11,707	\$ 30,288	\$ 9,154	\$ 14,365	\$ 30,288	\$ 915	\$ 38,537	\$ 2,230	\$ 10	\$ 20,259	\$ 2,183	\$ 58,998	\$ 0	

**Dave Geertsen - Re: Update Cost Sharing Model for Kenosha Joint Services Agency**

---

**From:** Lauren A Hula/MAXIMUS <LaurenHula@maximus.com>  
**To:** "Dave Geertsen" <DGeertse@co.kenosha.wi.us>  
**Date:** 02/17/2009 11:43:06 AM  
**Subject:** Re: Update Cost Sharing Model for Kenosha Joint Services Agency  
**CC:** "Susan S Lake/MAXIMUS@MAXIMUS" <susanlake@maximus.com>, "Bruce B Cowans/MAXIMUS@MAXIMUS" <brucecowans@maximus.com>

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Hi Dave,

Per your request, here is the exact split if we used indirect costs, but not depreciation. Let me know if there is anything else I can provide for you.

Thank you,

Lauren Hula

**Kenosha City & County Joint Services  
 Public Safety Support Services  
 Summary Results with Direct and Indirect County Costs  
 Based on 2007 Expenditures**

	County	City	Total
Records	\$542,645	\$1,458,296	\$2,000,941
Evidence/Id	\$163,819	\$642,271	\$806,090
Fleet Maintenance	\$336,093	\$472,873	\$808,967
Communications	\$1,045,731	\$1,931,361	\$2,977,093
Total	\$2,088,269	\$4,504,801	\$6,593,090
Percentage of Cost	31.67 %	68.33 %	

Allocated costs exclude expenses that were directly billed to the City and County

50% Paid By County Direct Tax Levy	\$3,280,210
50% Paid By City Direct Tax Levy	\$3,280,210
Additional County Costs Incurred Indirectly	\$32,670
Total Cost	\$6,593,090



**Kenosha City & County Joint Services  
Public Safety Support Services  
Summary Results- For Direct Departments and Including County Indirect Costs**

	Direct Costs Only			Direct and Indirect County Costs		Increase in Total Cost
	County	City	Total	County	City	
Records	\$540,567	\$1,452,682	\$1,993,249	\$551,124	\$1,481,195	\$2,032,320
Evidence/Id	\$162,550	\$637,376	\$799,926	\$168,999	\$662,245	\$831,244
Fleet Maintenance	\$332,321	\$467,562	\$799,884	\$351,492	\$494,537	\$846,030
Communications	\$1,042,315	\$1,925,052	\$2,967,367	\$1,059,667	\$1,957,098	\$3,016,764
Total	\$2,077,753	\$4,482,672	\$6,560,425	\$2,131,282	\$4,595,076	\$6,726,358
Percentage of Cost	31.67%	68.33%	100.00%	31.69%	68.31%	100.00%

Allocated costs exclude expenses that were directly billed to the City and County

**Kenosha City & County Joint Services  
Public Safety Support Services  
Summary Results with Direct and Indirect County Costs  
Based on 2007 Expenditures**

	County	City	Total
Records	\$551,124	\$1,481,195	\$2,032,320
Evidence/Id	\$168,999	\$662,245	\$831,244
Fleet Maintenance	\$351,492	\$494,537	\$846,030
Communications	\$1,059,667	\$1,957,098	\$3,016,764
Total	\$2,131,282	\$4,585,076	\$6,726,358
Percentage of Cost	31.69%	68.31%	

Allocated costs exclude expenses that were directly billed to the City and County

50% Paid By County Direct Tax Levy	\$3,280,213
50% Paid By City Direct Tax Levy	\$3,280,213
Additional County Costs	
Incurred Indirectly	\$165,932
Total Cost	\$6,726,358

**COUNTY COSTS INCURRED ON BEHALF OF KCCJS AGENCY:**

Description of the Cost (PSB)	Allocated Based On:	Communication	Records	Fleet Maintenance	Evidence	Other Space	TOTAL
Building Depreciation (PSB)							
Allocation of Building Depreciation	Lease of Space	3,700.34	6,524.47	11,191.53	14,790.48	97,055.19	133,262.00
Reallocation of Other Space	Budgeted Costs	35,971.58	24,854.27	25,868.34	10,361.00		97,055.19
Direct Allocation		39,672	31,379	37,060	25,151		133,262.00
Indirect Costs (PSB Maintenance)							
Allocation of Indirect Building Costs	Lease of Space	907.16	1,599.51	2,743.67	3,625.98	23,793.68	32,670.00
Reallocation of Other Space	Budgeted Costs	8,818.65	6,093.18	6,341.78	2,540.06		23,793.68
Direct Allocation		9,726	7,693	9,085	6,166		32,670.00
Total		\$49,398	\$39,071	\$46,145	\$31,318	\$ -	\$165,932